

Umzimkhulu Municipality



Service Delivery and Budget Implementation Plan for the Year 1 July 2011 to 30 June 2012



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2011/2012



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FOREWORD BY HIS WORSHIP THE MAYOR

I have great pleasure to present the Service Delivery and Budget Implementation Plan (SDBIP) for 2011 – 2012 financial year.

The SDBIP sets how the municipality is going to spend its budget to improve service delivery

It sets performance measures for external service providers and all senior managers in our municipality.

This is a tool that is used by the municipality to ensure that everybody performs and Council is able to perform its oversight function.

I call upon the community of uMzimkhulu to familiarize themselves with the SDBIP so that they can ensure that we are all committed to service delivery. As new Council we are very much committed to the delivery of quality services to the people of uMzimkhulu. We cannot delay anymore now since our people have been waiting for so long.

The SDBIP will be key in the performance assessment of senior managers.

Remember to be counted on the 10th – 31st October 2011.

It is, therefore, with great pleasure that I present to you the Service Delivery Budget Implementation Plan for 2011/2012, which was approved by me, as Mayor and I commit myself to monitoring achievements of the targets and reporting to Council and the community thereon.

His Worship

M.P. MPABANGA

THE MAYOR

Umzimkhulu Municipality



1. INTRODUCTION BY THE MUNICIPAL MANAGER

In most Municipal areas within Kwa-Zulu Natal, high rates of poverty, the destructive effect of the HIV/AIDS pandemic, a lack of basic services, such as water, electricity and sanitation, and a lack of infrastructure requirements exist. Umzimkhulu Municipality was established in terms of local government structures to ensure that the above deficiencies are addressed in meeting the needs of the surrounding community.

Consequently, the Municipality is accountable to the community, as taxpayers, for the provisioning of such services. The laws governing local government ensure that communities participate in the local government decision-making process through various methods, including ward committees, consultation meetings, calls for public comment on issues and stakeholder meetings.

As identified in the Umzimkhulu Municipality's Integrated Development Plan, a key objective of the Municipality is to improve its annual budgeting process by integrating national fiscal policies and guidelines, financial planning strategies and action plans, and forecasting data and information into a comprehensive strategic and long-term financial planning and forecasting model.

The Service Delivery and Budget Implementation Plan is a key component of the Municipality's long-term financial forecasting and planning model. Its importance in a Municipal Environment lies in its ability to be used as a performance measurement tool, which has arisen out of the recent enforcement of Corporate Governance within Government. It allows actual spend to be measured against budgeted spend for specific issues identified by the Municipality as key performance areas in its Operations Plan.

As discussed above, many residents of any municipality face numerous challenges and problems that vary continuously and it is the link between the need for representative and participatory consultation that has lead to the need to link the budget with service delivery and the Integrated Development Plan.

The Service Delivery and Budget Implementation Plan is a published document, which allows the surrounding community a glimpse into the operations of the Municipality, and its achievements against a formal set of targets, which are envisaged for the provision of basic services.



1.1 Vision, Mission & Core Values

Vision

“Delivery of Quality Services in Umzimkhulu”

**“Ukunikezelwa kosizo lwezentuthuko olufanele
eMzimkhulu”**

Mission

“We will develop institutional capacity and use all available resources to ensure quality services and accountability through public participation.”

Core Values

“The Institution is guided by the Batho Pele Principles and the following core values:

- Transparency (openness with due regard to confidentiality);
- Commitment to excellence (desire to serve the community);
- Accountability (to report back to the community on our mandate and define actions);
- Cultural diversity (respecting different cultural values in Umzimkhulu); and
- Integrity (dedicated to the adherence to a strict moral and ethical code of conduct in the execution of our duties and responsibilities).”



1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53 of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.3 The SDBIP Process at Umzimkhulu Municipality

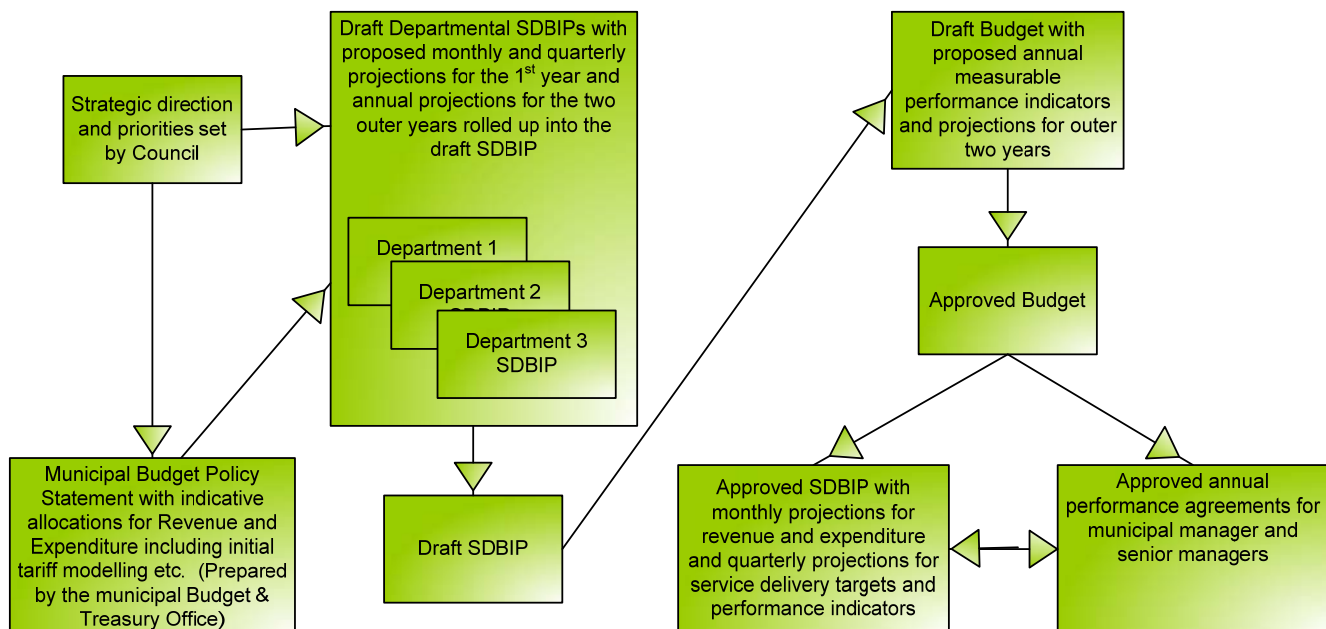


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.



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The Umzimkhulu Municipality began its budgeting process during the 2010 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2011/2012 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the Umzimkhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2011/2012 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2011/2012 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



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1.4 Strategic Outcomes

KPA	IDP Goals
MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT	To build capacity and skills of the community, councillors and staff of Umzimkhulu Local Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders
	To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission
LOCAL ECONOMIC DEVELOPMENT	To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE
	To address issues of youth, women, disabled and vulnerable sectors of society on an integrated basis
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture
	To ensure that the number of households eligible for free basic services is increased
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximise the development impact within Umzimkhulu Local Municipality
	To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically

Figure 1: Strategic Outcomes



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2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

REVENUE BY SOURCE	JUL 2011	AUG 2011	SEP 2011	OCT 2011	Nov 2011	DEC 2011
Consumer Debtors	524,483	524,483	524,482	524,483	524,483	524,482
MIG Funding	2,774,317	2,924,317	3,074,316	3,074,317	3,224,317	3,224,316
Conditional Grants	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Equitable Share	6,602,283	6,602,283	6,602,283	6,602,283	6,602,283	6,602,284
Interest & Investment Income	183,333	183,333	183,333	183,333	183,333	183,334
Rent of facilities & equipment	34,583	34,583	34,584	34,583	34,583	34,584
Interest on outstanding Debtors	25,000	25,000	25,000	25,000	25,000	25,000
Fines	16,667	16,667	16,666	16,667	16,667	16,666
Licenses & Permits	16,667	16,667	16,666	16,667	16,667	16,666
Other	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Total Revenue by Source (Balanced to Cash-flow)	12,467,333	12,617,333	12,767,331	12,767,333	12,917,333	12,917,332

Table 1: Monthly Projections of Revenue by Source for the period July to December 2011



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REVENUE BY SOURCE	JAN 2012	FEB 2012	MAR 2012	APR 2012	MAY 2012	JUN 2012	TOTAL FOR 2011/2012
Consumer Debtors	524,483	524,483	524,482	524,483	524,482	524,482	6,293,791
MIG Funding	3,474,317	3,474,317	3,080,216	3,074,317	2,974,317	3,330,216	37,703,600
Conditional Grants	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	15,000,000
Equitable Share	6,602,283	6,602,283	6,602,283	6,602,283	6,602,283	6,602,284	79,227,398
Interest & Investment Income	183,333	183,333	183,334	183,333	183,333	183,334	2,200,000
Rent of facilities & equipment	34,583	34,583	34,584	34,583	34,583	34,584	415,000
Interest on outstanding Debtors	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Fines	16,667	16,667	16,666	16,667	16,667	16,666	200,000
Licenses & Permits	16,667	16,667	16,666	16,667	16,667	16,666	200,000
Other	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	12,480,000
Total Revenue by Source (Balanced to Cash-flow)	13,167,333	13,167,333	12,773,231	12,767,333	12,667,332	13,023,232	154,019,789

Table 2: Monthly Projections of Revenue by Source for the period January to June 2012



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Revenue By Source 2011/2012	
Source	Amount R
Consumer Debtors	6,293,791
MIG Funding	37,703,600
Conditional Grants	15,000,000
Equitable Share	79,227,398
Interest & Investment Income	2,200,000
Rent of Facilities & Equipment	415,000
Interest earned on outstanding Debtors	300,000
Fines	200,000
Licenses & Permits	200,000
Other	12,480,000
TOTAL	154,019,789

Table 3: Revenue by Source

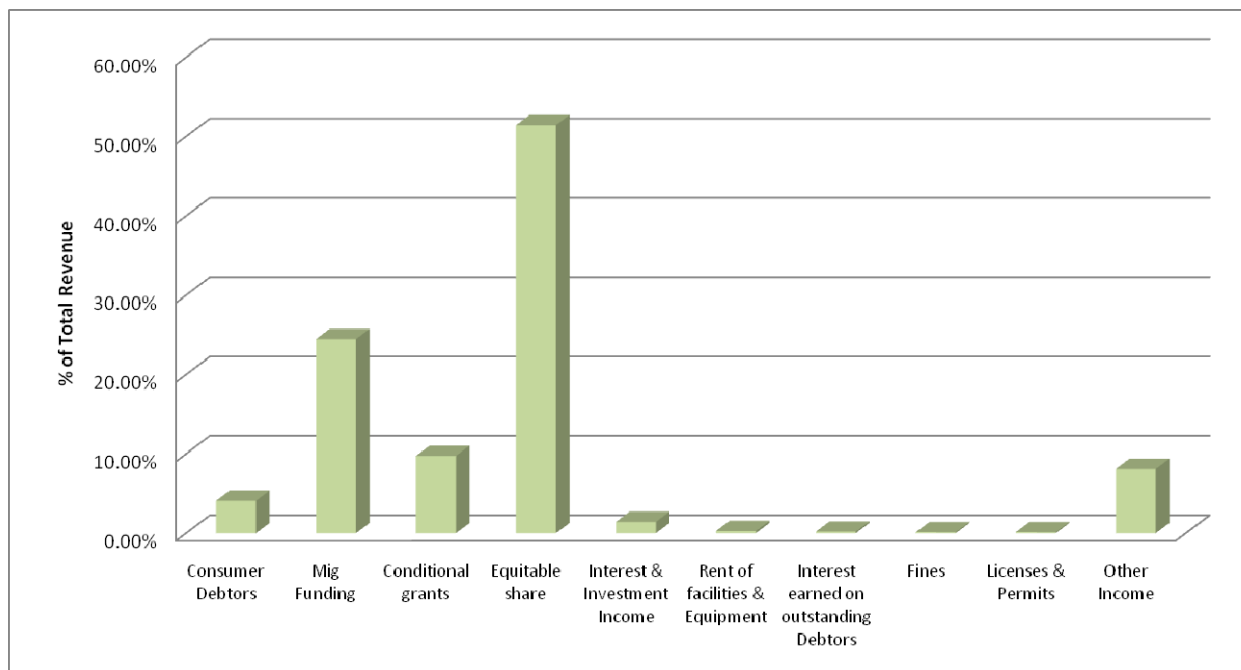


Figure 2: Revenue by Source



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Month	Amount R
July	12,467,333
August	12,617,333
September	12,767,331
October	12,767,333
November	12,917,333
December	12,917,332
January	13,167,333
February	13,167,333
March	12,773,231
April	12,767,333
May	12,667,332
June	13,023,232
TOTAL	154,019,789

Table 4: Revenue by Month

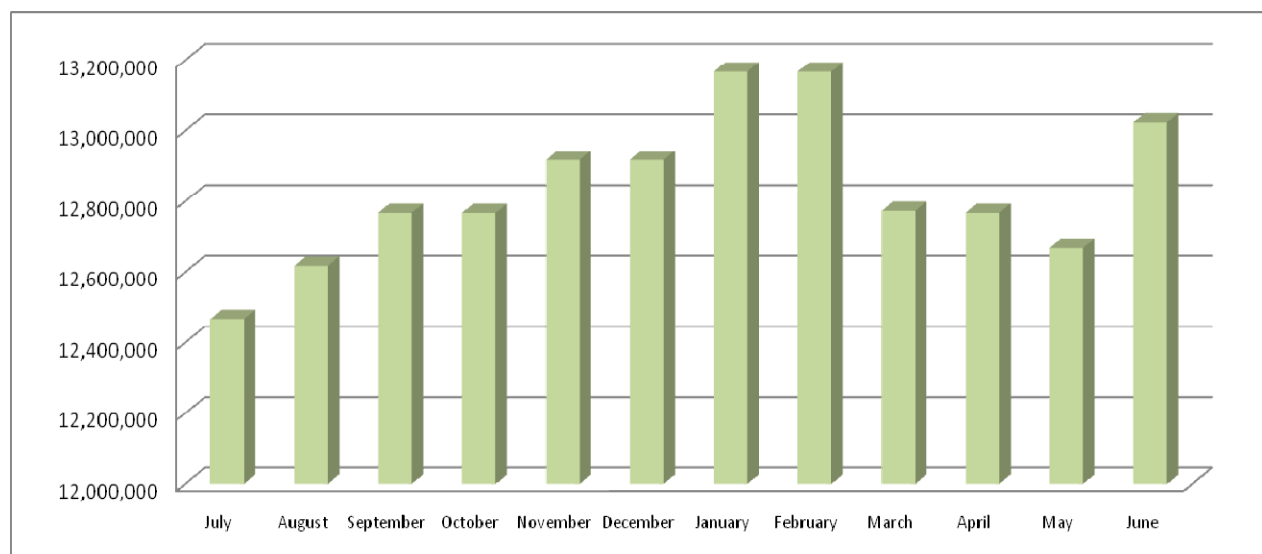


Figure 3: Revenue by Month



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3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

EXPENDITURE & REVENUE BY VOTE	JULY 2011		AUGUST 2011		SEPTEMBER 2011		OCTOBER 2011	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the Municipal Manager	0	892,893	0	892,893	0	892,893	0	892,893
Executive and Council	0	892,892	0	892,892	0	892,893	0	892,893
Budget & Treasury Office	0	2,789,042	0	2,789,042	0	2,789,042	0	2,789,042
Corporate Services	0	892,893	0	892,893	0	892,892	0	892,892
Community & Social Services	0	978,309	0	978,309	0	978,309	0	978,309
Strategic Planning, Development & Housing	416,667	892,893	416,667	892,893	416,666	892,893	416,667	892,893
Infrastructure	3,975,300	1,104,093	3,975,300	1,104,093	3,975,300	1,104,093	3,975,300	1,104,093
TOTAL	4,391,967	8,443,015	4,391,967	8,443,015	4,391,966	8,443,015	4,391,967	8,443,015

Table 5: Monthly Projections of Operating & Capital Expenditure for the period July to October 2011



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EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2011		DECEMBER 2011		JANUARY 2012		FEBRUARY 2012	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the Municipal Manager	0	892,893	0	892,893	0	892,893	0	892,893
Executive and Council	0	892,893	0	892,893	0	892,893	0	892,893
Budget & Treasury Office	0	2,789,042	0	2,789,042	0	2,789,042	0	2,789,042
Corporate Services	0	892,893	0	892,893	0	892,893	0	892,893
Community & Social Services	0	978,309	0	978,309	0	978,310	0	978,310
Strategic Planning, Development & Housing	416,667	892,893	416,666	892,893	416,667	892,892	416,667	892,892
Infrastructure	3,975,300	1,104,093	3,975,300	1,104,093	3,975,300	1,104,093	3,975,300	1,104,093
TOTAL	4,391,967	8,443,016	4,391,966	8,443,016	4,391,967	8,443,016	4,391,967	8,443,016

Table 6: Monthly Projections of Operating & Capital Expenditure for the Period November 2011 to February 2012



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EXPENDITURE & REVENUE BY VOTE	MARCH 2012		APRIL 2011		MAY 2012		JUNE 2012	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the Municipal Manager	0	892,893	0	892,892	0	892,892	0	892,893
Executive and Council	0	892,893	0	892,893	0	892,893	0	892,893
Budget & Treasury Office	0	2,789,042	0	2,789,042	0	2,789,042	0	2,789,043
Corporate Services	0	892,893	0	892,893	0	892,893	0	892,893
Community & Social Services	0	978,310	0	978,310	0	978,310	0	978,310
Strategic Planning, Development & Housing	416,666	892,893	416,667	892,893	416,667	892,893	416,666	892,893
Infrastructure	3,975,300	1,104,092	3,975,300	1,104,093	3,975,300	1,104,093	3,975,300	1,104,092
TOTAL	4,391,966	8,443,016	4,391,967	8,443,016	4,391,967	8,443,016	4,391,966	8,443,017

Table 7: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2012



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EXPENDITURE & REVENUE BY VOTE	TOTAL FOR 2011/2012	
	CAPEX R	REV R
Office of the Municipal Manager	0	10,714,714
Executive and Council	0	10,714,714
Budget & Treasury Office	0	33,468,505
Corporate Services	0	10,714,714
Community & Social Services	0	11,739,714
Strategic Planning, Development & Housing	5,000,000	10,714,714
Infrastructure	47,703,600	13,249,114
TOTAL	52,703,600	101,316,189

Table 8: Expenditure & Revenue by Vote



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Vote	Capex R
Vote: Office of the Municipal Manager	0
Vote: Executive and Council	0
Vote: Budget & Treasury Office	0
Vote: Corporate Services	0
Vote: Community & Social Services	0
Vote: Strategic Planning, Development & Housing	5,000,000
Vote: Infrastructure	47,703,600
TOTAL	52,703,600

Table 9: Monthly Capital Expenditure per Vote

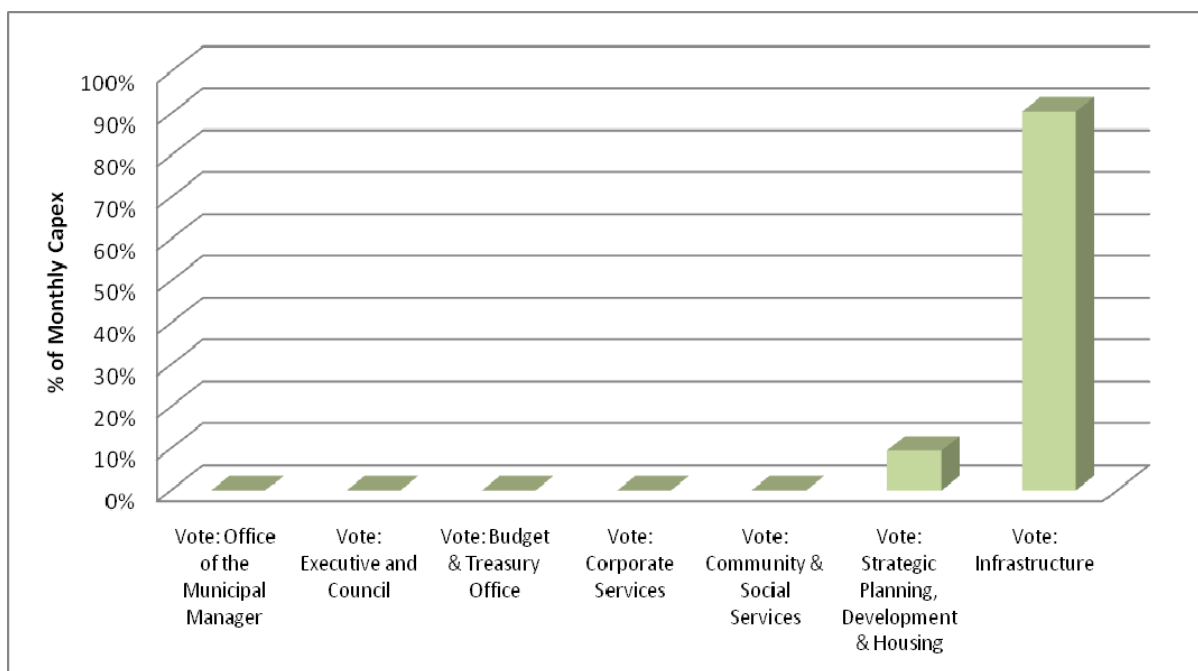


Figure 4: Monthly Capital Expenditure per Vote



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Vote	Rev R
Vote: Office of the Municipal Manager	8,596,967
Vote: Executive and Council	8,596,968
Vote: Budget & Treasury Office	15,887,240
Vote: Corporate Services	18,515,327
Vote: Community & Social Services	15,883,646
Vote: Strategic Planning, Development & Housing	7,668,599
Vote: Infrastructure	24,949,063
Other Operational Expenditure	1,218,379
TOTAL	101,316,189

Table 10: Monthly Operational Expenditure by Vote

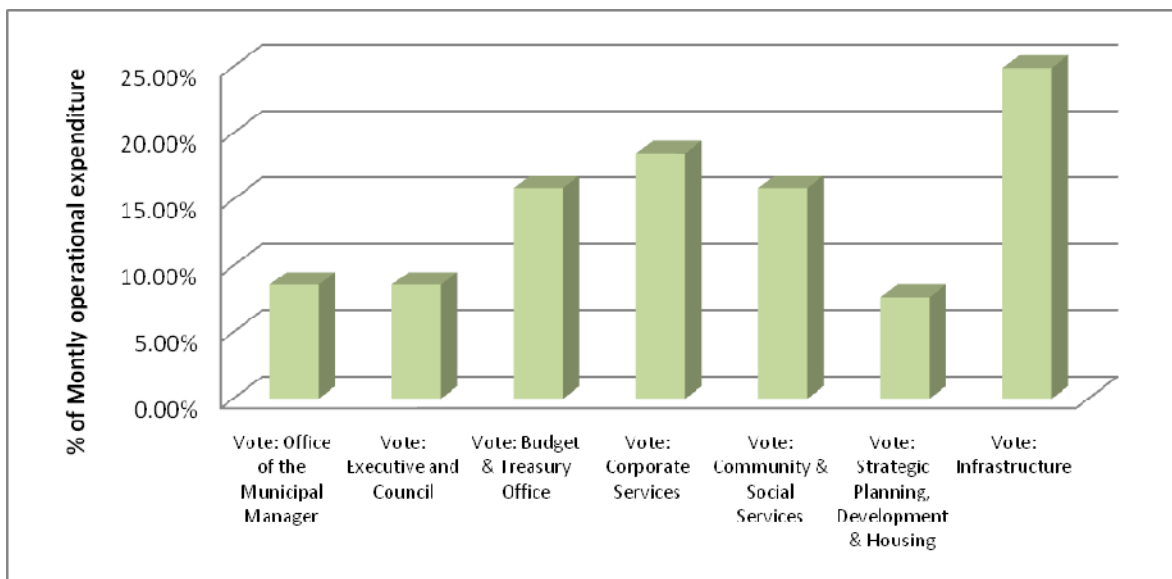


Figure 5: Monthly Operational Expenditure by Vote



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Quarter	Amount R
Quarter One	23,703,091
Quarter Two	23,254,198
Quarter Three	24,247,260
Quarter Four	30,111,640
Total	101,316,189

Table 11: Quarterly Expenditure by Vote

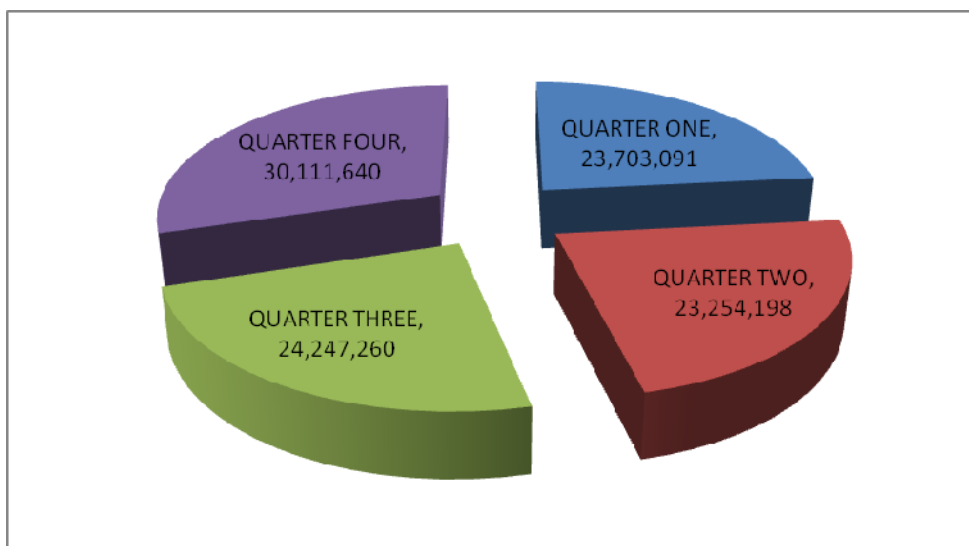


Figure 6: Quarterly Expenditure by Vote



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4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

4.1 Office of the Municipal Manager, Executive & Council

IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012									Total Budget	Wards							
				Quarter 1		Quarter 2		Quarter 3		Quarter 4											
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun											
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R										
Basic Service Delivery & Infrastructure Development																					
Financial Viability & Financial Management																					
	Obtain Unqualified Audit	% reduction in audit queries	% Reduction	100%	180081	100%	180081	100%	180081	100%	180081	720324									
		Turnaround time in response to audit queries	Turnaround time	Within 48 hrs		Within 48 hrs		Within 48 hrs		Within 48 hrs											
		Implementation of AG Corrective Action Plan	Date	N/A		N/A		Mar		N/A											
			% Implementation	N/A		N/A		100%		N/A											
		Compliance with policies and procedures	% compliance	100%	233502	100%	233502	100%	233502	100%	233501	934007									
		MFMA Compliance	% Compliance	100%		100%		100%		100%											
	Effective and efficient Internal Audit Unit	Submit audit reports on Annual Performance to Audit Committee and Performance Audit Committee	Date	Jul	88361	N/A	88361	N/A	88361	N/A	88362	353445									
		Review and adoption of new Internal Audit methodology	Date	N/A									202372	N/A	202372	N/A	202372	Jun 12	202371	809487	
		Review existing Internal Audit methodology	Date of review	N/A														N/A			N/A



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Compliance with Internal Audit Methodology	% compliance	100%		100%		100%		100%		975174	
		% implementation of Internal Audit Policies and Procedures	% implementation	100%		100%		100%		100%			
		Follow up on : Risk Management, Internal controls and governance processes	Date	N/A	243793	N/A	243793	N/A	243794	Apr 12	243794		
		Development of Internal Audit Annual Plan	Date	N/A		N/A		N/A		Apr 12			
		Adoption of Internal Audit Annual Plan	Date of adoption	N/A		N/A		N/A		May 12			
		Submission of Internal Audit reports to Manco	No. of reports	3		3		3		3			
		Follow up Reports on Internal Audit and AG recommendations	No. of reports	1		1		1		1			
		Submission of Internal Audit reports to Audit & Performance Committee	No. of reports	1		1		1		1			
	Effective and Efficient Audit and Performance Audit Committee	Audit & Performance Audit Committee meetings held	No. of meetings held	1	213674	1	213674	1	213674	1	213673	854695	
		Reports submitted to Council	No. of reports	1		1		1		1			
	Effective and efficient Risk	Review and adoption of Policies & Methodology	Date	N/A	174144	N/A	174144	N/A	174144	Jun 12	174143	696575	



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Management	Follow up Reports on Internal Audit and AG recommendations	Number	1		1		1		1			
		Conduct annual Risk Assessment for the municipality	Date	N/A	205538	N/A	205538	Mar 12	205538	N/A	205538	822152	
		Adoption of the annual Risk profile	Date	N/A		N/A		Apr 12					
		Implementation of Annual Risk Management plan - Submission of reports to Manco	Number of reports	N/A		N/A		3		3			
		Implementation of Annual Risk Management Plan - Submission of reports to Audit Committee	No. of reports	1		1		1		1			
		Follow up on annual Risk Management plan recommendations - Submission of reports to the Audit Committee	No of reports	1		1		1		1			
		Development and adoption of the new Annual Risk Management Plan	Date	N/A		N/A		N/A		N/A			
		Follow up on the previous year AG queries - submit reports to Manco & Audit committee	Date	N/A		N/A		N/A		Jun 12			
			No of reports	N/A		N/A		N/A		1			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective implementation of the Fraud Prevention Strategy	Awareness campaigns on Fraud Prevention	No. of workshops	N/A	N/A	1	315087	N/A	N/A	1	315088	630175	
			Date	N/A		Dec 11		N/A		Jun 12			
Municipal Transformation & Institutional Development													
	Policy & Procedure Development, Adoption	Adoption of new policies and procedures	Date of adoption	N/A	174437	N/A	174437	N/A	174438	Jun	174438	697 750	
		Review existing policies & procedures	Date of review	N/A		N/A		N/A		Apr			
		Compliance with policies and procedures	% compliance	100%		100%		100%		100%			
		% implementation of policies and procedures	% implementation	100%		100%		100%		100%			
	Election of new committees	Adoption of Ward Committees guidelines	Date of adoption	Jul	80355	N/A	N/A	N/A	N/A	N/A	N/A	80355	
		Election of new Ward Committees	Date	Sep		N/A		N/A		N/A			
	Induction Programme	Programme for the induction of new council	Date	Jul	71141	N/A	142282	N/A	N/A	N/A	71142	284565	
		Programme for the induction of new Ward Committees	Date	N/A		Dec		N/A		Jun			
	Training of Ward Committees	Training of new Ward Committees	Date	N/A	N/A	Dec	429692	N/A	N/A	N/A	N/A	429692	
		Number of Ward Committees trained	Number	?		?		?		?			
	Effective	Effective M & E Unit	% effectiveness	100	247719	100	247719	100	247720	100	247720	990878	



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Performance Monitoring & Evaluation	Approval and adoption of Performance Monitoring & Evaluation Framework	Date	N/A		N/A		N/A		May			
		Submission of quarterly Monitoring & Evaluation reports to Internal Audit Unit	No of reports	1		1		1		1			
		Turnaround time to respond to Internal Audit, Risk Management and reports	Turnaround time	Within 5 days		Within 5 days		Within 5 days		Within 5 days			
		Compilation and submission of Annual Performance Report to Auditor -General	Date	Aug		N/A		N/A		N/A			
		Drafting of Annual Report for submission to Auditor-General for 2010/2011	Date	N/A		Oct		N/A		N/A			
		Finalise Annual Performance Report and Annual Report and obtain Council adoption for 2010/2011	Date	N/A		N/A		Jan		N/A			
		Conduct workshop for new Council and staff on PMS	Date	N/A		Dec		N/A		N/A			
		Submission of signed performance agreements and performance plans to DCoGTA		Jul		N/A		N/A		N/A			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Compliance with Adopted IDP Process Plan	Timeous adoption of IDP	Yes/No	N/A	N/A	N/A	N/A	N/A	N/A	Yes	720324	720324	
			Date	N/A		N/A		N/A		May			
	Development of IDP	Obtain relevant inputs from Public Participation Meetings, relevant stakeholders and compile IDP	Date	N/A	249890	N/A	N/A	Feb	249890	N/A	N/A	749670	
		Reliable and credible IDP	Yes/No	N/A		N/A		N/A		Yes			
			% Credibility	N/A		N/A		N/A		100%			
		Alignment of IDP, PMS & SDBIP	Yes/No	N/A		N/A		N/A		Yes			
		IDP Representative Forum Meetings held	Date	Sep		N/A		Sep		N/A			
	Effective and functional OPMS System	Ensure OPMS System in functional and effective	Yes/No	Yes	180081	N/A	180081	N/A	180081	N/A	180081	720324	
		Reports submitted timeously to Internal Audit	No. of reports	1		1		1		1			
	Capacity Building	Employment of additional internal auditors	Date	N/A	N/A	N/A	38826	Mar 12	38826	N/A	38827	116479	
			Number	N/A		N/A		1		N/A			
		Training of Internal Audit staff	Date	N/A		Nov 11		N/A		Jun 12			
			Number attending	N/A		3		N/A		3			
		Provision of Risk Management training and capacity building	Date	Sep 11	90226	N/A	N/A	N/A	37836	Mar 12	N/A	128062	
			No of workshops	1		N/A		N/A		1			
			Number trained	30		N/A		N/A		12			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Adherence to the Risk Management training schedule	% Adherence	100%		N/A		N/A		100%			
	Effective and efficient secretarial services	Facilitate the co-ordination of Audit & Performance Committee meetings and preparation of the agendas,	Number of meetings	1	47999	1	47999	1	48000	1	48000	191998	
Turn-around time prior to meeting			Within 7 days	Within 7 days		Within 7 days		Within 7 days					
		Preparation of and distribution of minutes of Audit & Performance Committee meetings	Turn-around time after meeting	Within 7 days		Within 7 days		Within 7 days		Within 7 days			
Good Governance, Community Participation and Ward Committee Systems													
	Ward Committees	% of functional Ward Committees	% Achieved (Number of functional Ward Committees/ Total Number of Ward Committees) x 100	100%	191 225	100%	191 225	100%	191 225	100%	191224	764899	All
		Number of Ward Committee management meetings held and percentage attendance by members	No. of meetings	60		60		60		60			All
			% attendance achieved	100%		100%		100%		100%			All
	Community Meetings	Number of community meetings held	No. of meetings	N/A	N/A	1	382449	N/A	N/A	1	382450	764899	All
	Communications	Approve and adopt Communication Strategy	Date	N/A	480188	N/A	480188	Mar	480188	N/A	480189	1920753	
		Implementation of Communication Strategy	Date	N/A		N/A		Apr					
			% Implementation	100%		100%		100%		100%			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Local Communicator's Forum	Number of forums	2		1		2		1			
			% Attendance at forum	100%		100%		100%					
			Number of reports submitted to Council	2		1		2		1			
		Implementation of Communications Calendar	Date	N/A		N/A		Mar		N/A			
		Publish Newsletters	Number of newsletters	1		1		1		1			
		Facilitate media briefing sessions	Number of times	N/A		1		N/A		1			
	Ensure effective Public Participation	Co-ordinate & host IDP & budget outreach programmes	Date	Sep	918627	N/A	43744	Feb	831138	N/A	43744	1837253	
			Number of meetings	20		N/A		18		N/A			
		Ensure all community needs are captured accurately	% Accuracy	100%		100%		100%					
		Compile community needs analysis report	Date	N/A		Oct		N/A		N/A			
		Improve stakeholder participation	No. of meetings	1		1		1		1			
		Conduct community survey on basic services provided by the municipality	Date	N/A		Nov		N/A		N/A			
	Reduce Corruption	Effective and effective Presidential Hotline	No. of complaints received	0	N/A	0	N/A	0	N/A	0	N/A	N/A	
		Time taken to address queries received	Turnaround Time	Within 72 hrs		Within 72 hrs		Within 72 hrs		Within 72 hrs			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Operating Costs				4303877		4245719		3929233		4715106	17193935	
	Other Operating Costs											730084	
	Total Expenditure											17924019	



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4.2 Budget & Treasury Office

IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012									Ward s
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Basic Service Delivery & Infrastructure Development													
Financial Viability & Financial Management													
	Unqualified Audit	Compliance with Policies and Procedures	% Compliance	100%	336273	100%	336273	100%	336273	100%	336273	1345092	
		Timeous submission of Annual Financial Statements	Yes/No	Yes		N/A		N/A		N/A			
			Date submitted	Aug 11		N/A		N/A		N/A			
		Annual Audit Opinion (4th quarter only)	Unqualified	N/A		Yes		N/A		N/A			
		Turnaround time to respond to audit queries	Turnaround time	Within 48 hrs	221215	Within 48 hrs	221215	Within 48 hrs	221215	Within 48 hrs	221214	884859	
		Submission of performance reports to Internal Audit Unit	No. of reports	1		1		1		1			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Conduct Internal SCM Audit and accumulate evidence	Date	N/A		N/A		Jan 12		Jun 12			
	Budget Controls & Early Warning Systems	Quarterly operational expenditure as a % of planned expenditure	% Achieved <i>(actual operational expenditure/ targeted operational expenditure) x 100</i>	100%	3569	100%	10708	100%	7139	100%	3570	24986	
		Quarterly capital expenditure as a % of planned capital expenditure	% Achieved <i>(actual capital expenditure/ targeted capital expenditure) x 100</i>	100%		100%		100%		100%			
		% of operational budget spent on repairs and maintenance	% Achieved <i>(total repairs and maintenance expenditure/ total operational budget) x 100</i>	10%		10%		10%		10%			
		Quarterly repairs and maintenance expenditure	Rand value	5000		5000		5000		20000			
		MIG expenditure as a % of annual allocation	% Achieved <i>(Actual MIG expenditure/ annual allocation) x 100</i>	100%		100%		100%		100%			
		% of a Municipality's capital budget actually spent on capital projects	% spent <i>(total spending on capital projects / total capital budget) x 100</i>	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	To implement effective policy and procedure manual on Budget Management	Review and implementation of effective policy and procedure manual on Budget Management	Date of policy review	N/A	51572	N/A	51572	N/A	51572	Jun 12	51571	206287		
			% Compliance	100%		100%		100%		100%				
	Effective planning and Financial Management System	Submission of fortnightly budget reports to internal management (dashboard)	No. of reports	6	84629	6	84629	6	84628	6	84628	338514		
			Day of submission	Friday		Friday		Friday		Friday				
		Submission and monitoring of monthly budget reports to external stakeholders	No. of reports	3		3		3		3				
			% Accuracy	100%		100%		100%		100%				
			% Deviation explained	5%		5%		5%		5%				
			Process turnaround time	10 days		10 days		10 days		10 days				
		Submission of systems related reports by the Systems administrator	No. of reports	6		6		6		6				
			Day of submission	Friday		Friday		Friday		Friday				
			% Uptime	80%		80%		80%		80%				
		Responding and assisting finance staff on all logged systems queries	Turnaround time	Within 24 hrs		Within 24 hrs		Within 24 hrs		Within 24 hrs			Within 24 hrs	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Ward s
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Development of a budget process plan for the Municipality	Date	Aug 11		N/A		N/A		N/A			
		Adoption and implementation of the Budget Process Plan	Date	Aug 11		N/A		N/A		N/A			
		Alignment of budget to IDP and operational plan	Date	N/A		Dec 11		N/A		N/A			
		Preparation of detailed budget and cash flows	Date	N/A		N/A		Feb 12		N/A			
		Alignment of the budget inputs to the Service Delivery and Budget Implementation Plan	Date submitted by departments	N/A		N/A		N/A		May 12			
		Development and approval of SDBIP	Date	N/A		N/A		N/A		Jun 12			
			% Accuracy	100%		100%		100%		100%			
		Budget road shows and public participation	Date	N/A		N/A		N/A		Apr 12			
		Approval of budget by Council	Date	N/A		N/A		N/A		May 12			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Printing and communicating SDBIP	Date	N/A		N/A		N/A		Jun 12			
	Effective supervision of finance management staff	Proper supervision of staff	% Reduction in late coming and absenteeism	100%	85508	100%	85508	100%	85508	100%	85509	342033	
	Effective financial management systems	Reporting timeously to the Systems Administrator on all system queries	Turnaround time	Within 8 hrs	148833	Within 8 hrs	148833	Within 8 hrs	148833	Within 8 hrs	148834	595333	
	Effective processing of journals	Processing of journals in the system by an authorised person	% Reduction in the no. of journals	20%	38898	20%	38898	20%	38899	20%	38899	155594	
	To implement effective policy and procedure manual on Expenditure Management	Review and implementation of effective policy and procedure manual on Expenditure Management	Date of policy review	N/A	268397	N/A	268397	N/A	268397	Jun 12	268398	1073589	
			% Compliance	100%		100%		100%		100%			
		Submission of fortnightly expenditure reports to internal management (dashboard)	No. of reports	6		6		6		6			
			Day of submission	Friday		Friday		Friday		Friday			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Submission of monthly expenditure reports to external stakeholders	No. of reports	3		3		3		3			
			% Accuracy	100%		100%		100%		100%			
			Process turnaround time	10 days		10 days		10 days		10 days			
	To provide a comprehensive payment administration system for the Municipality	Processing of expenditure vouchers received from SCM	Cycle time	Within 36 hrs	163698	Within 36 hrs	163698	Within 36 hrs	163699	Within 36 hrs	163699	654794	
		Development of Orders, Projects, S&T and Petty Cash checklist by the officer	Date developed	N/A		N/A		N/A		May 12			
		Implementation of checklist by the officer	Date implementation	N/A		N/A		N/A		May 12			
		Development of high level action plans (Post audit)	Date developed	N/A		N/A		Feb 12		N/A			
		Development of staff action plans (Post audit)	Date developed	N/A		N/A		Apr 12		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Submission of Post Audit observation report to Audit Committee and management	Date of submission	N/A		N/A		N/A		Apr 12			
		Timeous responses to Audit queries raised by the Auditor-General (Management letter)	Date	N/A		N/A		Mar 12		N/A			
			% Compliance	N/A		N/A		100%		N/A			
			Effective implementation of the administration of input VAT	% Compliance VAT Act		100%		100%		100%			
		Implementation of Analysed Accrual Expenses information to reduce the number of accruals	% Accuracy	100%		100%		100%		100%			
	Effective Payroll processing	Generation and submission of Payroll report to Management	% Accuracy	100%	116178	100%	116178	100%	116178	100%	116178	464712	
			No. of reports	3		3		3		3			
		Implementation of payroll deductions	% Accuracy	100%		100%		100%		100%			
			% Compliance to procedure manual	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Effective implementation of the administration of payroll tax for the whole Municipality	% Compliance with Tax Tables										
	Effective updating of service providers details	Reconciliation of proper banking details to input (Supplier Database)	% Accuracy	100%	121155	100%	121155	100%	121155	100%	121156	484621	
		Development of procedure manual	Date	Sept 11		N/A		N/A		N/A			
		Adoption and implementation of procedure manual	Date	N/A		Dec 11		N/A		N/A			
			% implementation	N/A		N/A		100%		100%			
		Annual review of procedure manual	Date	N/A		N/A		N/A		N/A		Jun 12	
	Implement effective Revenue Collection System	Growth in revenue collected by the Municipality as a % of projected revenue target	% growth in revenue collected	15%	103051	15%	103051	15%	103051	15%	103052	412205	
		Quarterly collection rate on billings	% Collection rate <i>(total receipts/total billings)</i>	40%		40%		40%		40%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Ward s
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Implementation of Debt Collection System	% Implementation	100%		100%		100%		100%			
		Conduct community awareness campaign for credit control and debt collection	No of awareness campaigns (per stakeholder group)	1		1		1		1			
		Grants as a % of Revenue received	% Achieved <i>(total grants received/ total revenue received) x 100</i>	25%	12476	25%	12476	25%	12476	25%	12477	49905	
	Cash Flow Management	Management of bank accounts	% Clearance of suspense account	90%	77606	90%	77606	90%	77606	90%	77607	310425	
			No. of bank reconciliations performed	3		3		3		3			
	Management of Financial Accounting Services	Development of procedure manuals	Date completed	N/A	22288	N/A	22288	N/A	22288	Jun 12	22289	89153	
		Performance of Financial Management routine procedures	% Compliance with system procedures	100%		100%		100%		100%			
	Conduct Billing Data cleansing	Reliable and accurate data	% Decrease in customer queries related to details	10%	44273	20%	44273	40%	44273	60%	44273	177092	
			% Decrease in system queries	10%		10%		10%					



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012									Ward s
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective Financial Management Systems	Reporting timeously to the Systems Administrator on all system queries	Turnaround time	Within 8 hrs	104325	Within 8 hrs	104325	Within 8 hrs	104325	Within 8 hrs	104324	417299	
	Revenue enhancement	Provide input into development of Spatial Development Framework	Compile Revenue Enhancement Plan	N/A	N/A	N/A	N/A	N/A	N/A	Jun 12	191656	191656	
	Implement Internal Credit Control Procedures and Debt Management	Percentage growth in revenue collected by the Municipality as a % of projected revenue target	% growth in revenue collected <i>(actual revenue collected for quarter/ targeted revenue collection for quarter) - (actual revenue collected previous quarter/ targeted revenue collected previous quarter) x 100%</i>	10%	16038	10%	16038	10%	16038	10%	16039	64153	
		% of budgeted revenue for property rates collected (implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	% Collection	40%		40%		40%		40%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012									Ward s
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		R debtors outstanding as a % of own revenue	% Achieved <i>(total outstanding debtors/ actual revenue received for services) x 100</i>	20%	67590	20%	67590	20%	67591	20%	67591	270362	
		% of debt over 90 days	% of debtors >90 days <i>(Total outstanding debtors >90 days/ Total outstanding debtors) x 100</i>	90%		90%		90%		90%			
		Debt collected as a % of money owed to the Municipality	% debts <i>(total debt collections/ total outstanding debts) x 100</i>	90%		90%		90%		90%			
	Implement Good Cashflow Management	Debt coverage	Ratio <i>((Total operating revenue received) - (operating grants received)/ debt service payments due, including interest and capital)</i>	1:1	46288	1:1	46288	1:1	46288	1:1	46289	185153	
		Cost coverage	Ratio <i>((All available cash at a particular time) + (Investments)/ Monthly fixed operating expenditure)</i>	3:1		3:1		3:1		3:1			
	Effective and efficient Asset Management	Updated and credible Asset Register	Yes/No	Yes	33046	N/A	33046	N/A	33047	N/A	33047	132186	
			% Accuracy	100%		100%		100%		100%			
		Conduct Asset Verification Exercise	Date	N/A		N/A		N/A		Apr 12			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Compile Asset Verification Assessment Report for submission to CFO	Date	N/A		N/A		N/A		May 12			
		Implementation of Council Resolutions taken on the Asset Verification Report	Date	Jul 11		Dec 11		N/A		N/A			
			% Implementation	100%		100%		N/A		N/A			
			Functioning of Disposal Committee	% functional		100%		100%		100%			100%
	Efficient and effective Supply Chain Management	Functional Supply Chain Management System	Yes/No	Yes	86070	N/A	86070	N/A	86070	N/A	86071	344281	
		Timeous Submission of legislated monthly reports to Treasury	No. of Reports	3		3		3		3			
		Timeous Submission of monthly and quarterly reports to CFO	No. of Reports	4		4		4		4			
		Submission of fortnightly reports to CFO	No. of reports	6		6		6		6			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		Implementation of SCM Module in Munsoft	Date	N/A	N/A	N/A	N/A	Mar 12	N/A	N/A	155000	155000		
		Training of officials on the SCM Module	Date	N/A		N/A		N/A		May 12				
	Suppliers Database	Advertise for new applications and update existing Suppliers on Suppliers Database	Date	Jul 11	5000	N/A	5000	N/A	5000	N/A	5000	20000		
		Capture new suppliers and amend existing information on Suppliers Database	% Accuracy	100%		100%		100%		100%				
		Verification of information on Suppliers Database	Date	Sep 11		N/A		N/A		N/A				
	Effective and efficient Procurement Planning	Obtain all relevant inputs to prepare municipal procurement plan	Date	N/A	N/A	N/A	N/A	N/A	N/A	May 12	44281	44281		
		Obtain approval of procurement plan	Date	N/A		N/A		N/A		Jun 12				



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective Acquisitions Management	Processing of quotations, orders and delivery in line with procurement plan	Turnaround time	Within 14 days	11070	Within 14 days	11070	Within 14 days	11070	Within 14 days	11071	44281	
		Process time for managing of competitive bidding process (from placing advert to award of bid)	Turnaround time	Within 90 days		Within 90 days		Within 90 days		Within 90 days			
	Contract Management	Ensure SLA's are signed and witnessed by the Service Provider and the Accounting Officer	% Compliance	100%	77828	100%	77828	100%	77828	100%	77829	311313	
		Effective monitoring of SLA's against payments issued	% Compliance	100%		100%		100%		100%			
		Notification of Variation or Extension of Scope of Work by relevant Departments (Not exceeding 15%)	Turnaround time from date of approval	72 hrs		72 hrs		72 hrs		72 hrs			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Amend SLA incorporating variations and obtain relevant signatures	% Compliance	100%		100%		100%		100%			
		Develop, approve and implement contract register template	Date	N/A		N/A		Jan 12		N/A			
		Update and maintain contract register	% Accuracy	100%		100%		100%		100%			
		Management of Performance on Contracts	% Compliance	100%		100%		100%		100%			
Municipal Transformation & Institutional Development													
	To enhance Financial Management capacity (Capacity Building)	Implementation of the Training & Development plan (BTO)	No. of training sessions	N/A	N/A	1	237555	N/A	N/A	1	237556	475111	
			No. of officials trained	N/A		4		N/A		4			
			Date of sessions	N/A		Nov 11		N/A		May 12			
			% Attendance	N/A		100%		N/A		100%			
		Participation in the Municipal Information conference	No. of officials attending	N/A		2		N/A		N/A			
		Filling of vacant posts	No. of posts	N/A		1		N/A		N/A			
			Date	N/A		Nov 11		N/A		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Capacity building of Revenue Unit	Officials trained on Munsoft	Number of officials trained	N/A	N/A	N/A	N/A	5	244369	N/A	61092	305461	
		Officials trained on Debt Management System	Number of officials trained	N/A		N/A		3		N/A			
		Officials trained on Customer Care	Number of officials trained	N/A		N/A		N/A		2			
	Bid Committee Training	Conduct Bid Committee Training	Date	N/A	N/A	N/A	N/A	N/A	N/A	May 12	185890	185890	
			Number of Officials	N/A	N/A	N/A	N/A		10				
		Conduct SCM Practitioner Training	Date	N/A	N/A		Mar 12		N/A				
			Number of Officials	N/A	N/A		5		N/A				
	Development, review, updating and implementation of Policies	Develop, review, update and adopt and implementation of all Policies and Procedures.	Date of approval	N/A	59589	N/A	59589	N/A	59590	Jun 12	59591	238359	
		Compliance with all Policies and Procedures	% Compliance	100%		100%		100%		100%			
	SCM Regulations & PPPFA	Compliance with SCM Regulations & PPPFA	% Compliance	100%	13570	100%	13570	100%	13570	100%	13571	54281	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Ward s	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Achieving the Preferential Procurement Goals set by the Municipality	% Achieved	100%		100%		100%		100%			
	Implementation of MPRA	Completion of supplementary Valuation Role	Date of approval	N/A	0	N/A	0	N/A	0	Jun 12	4545808	4545808	
	Effective supervision of Finance Management staff	Implementation of effective supervision of Finance Management staff	% Reduction in late coming and absenteeism	100%	16038	100%	16038	100%	16038	100%	16039	64153	
	Administrative Support	Coordinate and prepare relevant documents for Bid Committee Meetings	Turnaround time prior to meeting	2 Days	11070	2 Days	11070	2 Days	11070	2 Days	11071	44281	
Good Governance, Community Participation and Ward Committee Systems													
	Customer care management	Customer satisfaction survey	Date completed	N/A	46184	N/A	46184	N/A	46184	Jun 12	46185	184737	
		Customer queries	Turnaround time in responding to queries	Within 48 hrs		Within 48 hrs		Within 48 hrs		Within 48 hrs			
Local Economic Development													
	Operating Costs				2493325		2738019		2741268		7914628	15887240	
	Other Operating Costs											1280649	
	Total Expenditure											17167889	



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4.3 Corporate Services

IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Basic Service Delivery & Infrastructure Development													
Financial Viability & Financial Management													
Municipal Transformation & Institutional Development													
	Audit Readiness Programme	Compliance with legislation & regulations	% Compliance	100%	330796	100%	330796	100%	330799	100%	330799	1323190	
		Accuracy in reporting	% Accuracy	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Ensure critical posts are filled	Percentage of critical posts filled	% of posts <i>(number of critical posts/total number of posts on the Organogram) X 100</i>	100%	40000	100%	40000	100%	40000	100%	40000	160000	
		Percentage of critical posts with signed performance agreements	% of posts <i>(total number of signed performance agreements/total number of critical) X 100</i>	100%		100%		100%		100%			
	Effective Labour Relations	Number of Black Staff employed in Management	Number	10	19250	10	19250	10	19250	10	19250	77000	
		Number of Women employed in management in the Municipality	Number	5		5		5		5			
		Number of Women employed in the Municipality	Number	5									



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Number of disabled persons employed in the Municipality	Number	N/A		N/A		N/A		3			
		Number of youth employed in the Municipality	Number	3									
		Review of Employment Equity Plan	Date	N/A		N/A		N/A		Jun 12			
		Employment Equity report submitted to Department of Labour	Date	N/A		Oct 11		N/A		N/A			
		% Compliance with Employment Equity Plan	% Compliance	100%		100%		100%		100%			
		Employment Equity Forum Meetings held	Number	1		1		1		1			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	MFMA Compliance	Compliance with policies and procedures	% compliance	100%	79298	100%	79298	100%	79298	100%	79297	317191	
	Leave Management	Reporting to Management on staff leave	Number of reports	3	225500	3	225500	3	225500	3	225500	902000	
		Submit reports to the Internal Audit Unit on Leave Management	Number of reports	1		1		1		1			
		Review and approval of HR Policy and Procedure Manual	Date	N/A		N/A		N/A		Jun 12			
		Updating of Leave Management System	Date	Jul 11		N/A		N/A		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Monitoring and Evaluation Reports on VIP System	Number of reports	3		3		3		3			
	Management of Personnel Files	Increase in number of officials that have access to PHM System	Number	N/A	17119	N/A	17119	2	17120	2	17120	68478	
		Review personnel checklist & files	Number of files reviewed	42		42		42		42			
		Verification of personnel files	Number of files reviewed	42		42		42		42			
	Payroll Administration	Timeous processing of payroll	Turnaround time for monthly income	15 th of every month	17119	15 th of every month	17119	15 th of every month	17120	15 th of every month	17120	68478	
		Number of days taken to respond to an employee query	Number of days	5		5		5		5			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Signed monthly payroll report	Date	23 rd of every month		23 rd of every month		23 rd of every month		23 rd of every month			
		Number of payroll reports submitted for signature	Number of reports	3		3		3		3			
	Recruitment & Selection	Turnaround time for filling vacant posts from advert to appointment	No. of days	75	55000	75	55000	75	55000	75	55000	220000	
		Filling of budgeted vacant posts	% filled	100%		100%		100%		100%			
		% of new officials inducted/ orientation	% Inducted	100%		100%		100%		100%			
		Compliance with Human Resource Management Policy on exit interviews	% compliance	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Compile and approve Handbook for Induction of New Employees	Date	N/A		N/A		N/A		Jun 12			
		Decrease in staff turnover and increase in staff retention	% implementation of Retention Policy	100%		100%		100%		100%			
	Mentorship & Couching	Implementation of Mentorship Policy	% Implementation	100%	N/A	100%	N/A	100%	263094	100%	N/A	263094	
		Compile mentorship agreements	Date	N/A		N/A		Mar 12		N/A			
	Effective Performance Management Systems	Review and amend Job Descriptions	Date	Aug 11	182511	N/A	N/A	N/A	N/A	N/A	N/A	182511	
		Number of Signed S57 Performance Agreements and Work Plans	Number	6		6		6		6			
	Organisational	Conduct review of	Yes/No	Yes	R13750	N/A	13750	N/A	13750	N/A	13750	55000	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Structure	Organisational Structure	Date	N/A		N/A		N/A		June 2012			
		Conduct Performance Assessments for S57 Managers	Number of assessments	1		1		1		1			
	Skills Audit	Conduct and report on skills analysis	Date	N/A	N/A	N/A	N/A	Mar 12	34239	N/A	34239	68478	
		Develop the Workplace Skills Plan	Date	N/A		N/A		N/A		April 2012			
		Submission of Workplace Skills Plan to LGSeta	Date	N/A		N/A		N/A		June 2012			
	Workplace Skills Plan	Implementation of Training Plan	Number of Councillors trained	20	65083	20	65083	7	65083	8	65084	260333	
			Number of officials trained	33		32		25		25			
		Budget Spent on Workplace Skills Plan	% spent	25%				50%					75%



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Training	Submission of Impact Assessments reports	Number of reports	1	98083	1	98083	1	98083	1	98084	392333	
		Training Committee	Number of meetings	1		1		1		1			
		Meetings	No. of reports submitted	1		1		1		1			
	Career Pathing	Implement career pathing initiatives within the Municipality	Number of initiatives	N/A	N/A	N/A	N/A	N/A	N/A	5	418000	418000	
		Number of officials enrolled	Number of officials	N/A		N/A		N/A		5			
	Learnerships	Number of learners enrolled	Number of learners	1	55000	1	55000	1	55000	1	55000	220000	
		Number of reports submitted to relevant stakeholders	Number of reports	N/A		N/A		N/A		1			
		Number of interns recruited	Number of interns	6		N/A		2		N/A			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Number of experiential trainees recruited	Number of trainees	6		N/A		N/A		N/A			
	Effective and efficient Information Technology Unit	Strengthening of Information Technology Unity	Number of officials appointed in IT unit	N/A	N/A	1	201150	N/A	N/A	N/A	N/A	201150	
			Monthly reports	3		3		3		3			
	Management of the Municipality's IT systems	Management of Software Licenses	Compile Software License Register	N/A	150383	N/A	150383	Jan 12	150383	N/A	150384	601533	
		Reduced printing costs	Percentage reduction in printing costs	10%		10%		5%		5%			
			Centralised printing	Sep 11		N/A		N/A		N/A			
	Effective and efficient Document Management System	Implementation of Document Management System	Date	Sept 11									



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Conduct feasibility study on Electronic Document Management System	Date	N/A		N/A		Mar 12		N/A			
		Managing electronic documents	% Effectiveness	100%		100%		100%		100%			
		Management of complaints received from users.	Turnaround time in attending to queries as per log sheet	Within 6 hours		Within 6 hours		Within 6 hours		Within 6 hours			
		Maintain a register of complaints received from users	% Accuracy	100%		100%		100%		100%			
			Percentage of problems resolved	100%		100%		100%		100%			
		Ensure applicable information/docu ments are uploaded onto website	Legislated Policies/legislation are published (% of documents published)	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		timeously.	SCM tenders and supplier registration form	100%		100%		100%		100%			
		Website fully updated and maintained on a monthly basis	3	3		3		3					
	Updated, functional and user friendly Municipal website	Number of hits received on website	Number	300	900375	350	900375	400	900375	450	900375	3601500	
		Coordinate the establishment if an IT Project team	Date	N/A		N/A		Jan 12		N/A			
		Institute a compliant logging system by developing complaint log form	Date	N/A		N/A		Jan 12		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Provision of ICT to new appointees	Turnaround time	100%		100%		100%		100%			
		Assess state of recovered ICT from terminated/ resigned employees		100%		100%		100%		100%			
		Monitoring and review of all IT Policies	Date	N/A		N/A		Jan 12		N/A			
		Submit Monthly monitoring reports to Management of usage of emails	No. of reports	3		3		3		3			
		Ensure that each employee has a personalised signature and disclaimer	% implementation	100%		100%		100%		100%			
		Workshops on usage of ICT	No of people trained	34		34		25		25			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards			
				Quarter 1		Quarter 2		Quarter 3		Quarter 4						
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun						
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R					
		equipment	User manual developed	N/A		N/A		Mar 12		N/A						
	IT Disaster Management	Monitoring of effective antivirus and firewall implementation	% Effective	100%	333334	100%	N/A	100%	N/A	100%	N/A	333334				
		Reduce the impact of virus attack	% Reduction	100%				100%					100%			
		Number of virus attacks reported.	Number	0				0					0			
		Time taken to respond to and resolve virus attack if reported	Turnaround time	Within 24 hrs				Within 24 hrs					Within 24 hrs		Within 24 hrs	
		Backup Policy Implemented	Date	Sep 11				N/A					N/A		N/A	
		Server upgraded	Date	Sep 11				N/A					N/A		N/A	
		Dedicated mail server implementation	Date	Sep 11				N/A					N/A		N/A	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Local Labour Forum	Acceptable level of functionality of Local	Yes/No	Y	15800	Y	15800	Y	15800	Y	15800	63200	
		Number of officials and Councilors trained on Labour elations matters	No. trained	3		2		5		5			
		Number of workshops conducted on labour relations	No. of workshops	N/A		N/A		2		3			
		Number of meetings conducted on Labour Relations	No. of meetings	3		3		3		3			
	Disciplinary Process	Date of workshops conducted	Date	Jul 11	30000	N/A	N/A	N/A	N/A	N/A	N/A	30000	



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Policy Development & Review	Review all existing Policies, Bylaws and Procedure Manuals	% reviewed	100%	28689	100%	28689	100%	28690	100%	28690	114757	
		New Policies, Bylaws and Procedure Manuals developed	Date	N/A		N/A		N/A		Jun 12			
	Effective and Efficient Fleet Management System	Implementation of Vehicle Tracking System in all Municipal vehicles	% implementation	100%	546480	100%	546480	100%	546480	100%	546479	2185919	
		Installation of tracking system for all Municipal vehicles	No. of installations	9		9		9		9			
		Effective management of log book and trip authorities	% decrease in abuse and unauthorised trips	100%		100%		100%		100%			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Maintenance of all Municipal vehicles	Monthly maintenance reports	3		3		3		3			
	Secretarial Services	Provide Secretariat function to Council – Schedule of meetings approved	No. of meetings	7	220363	7	220363	7	220364	7	220364	881453	
			% Efficiency	100%		100%		100%		100%			
		All documentation made available prior to meeting (Agenda Minutes and Reports)	Turnaround time	7 days	7 days	7 days	7 days	7 days	7 days	7 days			
													Issuing of reports on Council Resolutions
			Effective logistical arrangements	% Effectiveness	100%		100%		100%		100%		



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective and efficient Occupational	Meetings of the Health and Safety Committee	No. of meetings	1	42450	1	42450	1	42450	1	42450	169800	
	Health and Safety measures	Health and Safety representative Inspection reports submitted to Management	No. of reports	3		3		3		3			
		Compliance with the Occupational Health and Safety Act	% compliance	100%		100%		100%		100%			
	Security Management	Effective Access control in all Municipal buildings	% Effectiveness	100%	400000	100%	400000	100%	400000	100%	400000	1600000	
		Effective Electronic Security System	% Effectiveness	100%		100%		100%		100%			
		Implementation of Identification Cards	Date	Jul 11		N/A		N/A		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Effective and efficient	Monitor to ensure the minimization of abuse and misuse	% decrease in misuse	100%	60500	100%	60500	100%	60500	100%	60500	242000	
	Telephone & Cellular Phone Management		% compliance to Telephone Policy	100%		100%		100%		100%			
	Training and Development	Implementation of training programmes	% implementation	100%	90333	100%	90333	100%	90333	100%	90334	361333	
	Batho Pele	Display Principles	Monthly	3	N/A	3	N/A	3	N/A	3	N/A	N/A	
		Batho Pele Workshops	No. of workshops	1	55879	N/A		1	55878	NA		111757	
	Records Management	Implement effective filling system	% implementation	100%	160613	100%	160613	100%	160613	100%	160614	642453	
		Implementation of an effective backup system	% implementation	100%		100%		100%		100%			
		Approval of record control schedule	Date	N/A		N/A		Feb 12		N/A			
		Implementation of record control schedule	% implementation	100%		100%		100%		100%			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Office Management	Ensure employee effectiveness and improved service delivery	% Effectiveness	100%	131361	100%	131361	100%	131361	100%	131361	525444	
		Ensure maintenance of office equipment	% Effectiveness	100%		100%		100%		100%			
		Allocation of workspace prior to assumption of duties	Turnaround Time	5 days		5 days		5 days		5 days			
		Re-allocation of office space	% implementation	100%		100%		100%		100%			
	Cleaning Services	Proper maintenance of Municipal buildings and well-being of Council officials and members of the public	% compliance to hygiene standards	100%	273000	100%	273000	100%	273000	100%	273000	1092000	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Protocol	Enforcement of protocol standards within the Municipality	No. of workshops conducted	1	263094	N/A	N/A	N/A	N/A	N/A	N/A	263094		
		Ensure adherence to proper sitting arrangements	% adherence	100%		100%		100%		100%				
	Employee Wellness	Employee Wellness programmes held	No. of programmes	1	68750	1	68750	1	68750	1	68750	275000		
Good Governance Community Participation and Ward Committee Systems														
	Customer Care	Increase number of satisfied customer	% increase in customer satisfaction	100%	27939	100%	27939	100%	27939	100%	27939	111757		
		Customer Satisfaction Survey	Implement	Date	N/A	27939	Oct 11	27939	N/A	27939	N/A	27940	111575	
			No. of customer care officials receiving training	5		5		5		5				



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Local Economic Development													
	Operating Costs				5048136		4239197		4536540		4691454	18515327	
	Other Operating Costs											-3119510	
	Total Expenditure											15395817	



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4.4 Community and Social Services

IDP indicato r No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards			
				Quarter 1		Quarter 2		Quarter 3		Quarter 4						
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun						
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R					
Community & Social Development Services																
	Promote Arts & Culture	Identify initiatives to train communities	No. of initiatives	2	162500	2	162500	2	162500	2	162500	650000				
		Music, Song & Dance Festival	Date	Sep 11				Dec 11					N/A		N/A	
		Arts & Craft Workshop, Flea Market, Training	No. of workshops	1				1					1		1	
		Language Development Programme (Poetry, Short Stories, Drama, Novels)	No. of programmes	1				1					N/A		N/A	
		Number of members recruited for writers club	No. of members recruited	5				5					5		5	
		Attend Arts & Culture Forum and provide input into the Arts & Culture Plan	Date	Aug 11				N/A					N/A		N/A	
		Provide administrative support to Arts &	Date	Aug 11				N/A					N/A		N/A	



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IDP indicato r No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Culture Forum (Arrange venue, catering, etc)											
		Obtain Council approval of Arts & Culture Plan	Date	Sep 11		N/A		N/A		N/A			
		Implementation of Arts & Culture Plan	% Implementation	100%		100%		100%		100%			
		Conduct Moral Regeneration Workshop	Date	N/A		Dec 11		N/A		N/A			
		Report on the Monitoring and Evaluation of the Arts & Culture Plan	Number of reports	3		3		3		3			
		Number of participations	Number	N/A		500		N/A		N/A			
		In conjunction with Department of Arts & Culture, conduct workshop on film making	Date	N/A		Nov 11		N/A		N/A			
			No. of Individuals attending	N/A		20		N/A		N/A			
		Increase in the number of participants in visual arts & culture	No. of participants	5		5		5		5			



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IDP indicator r No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Host the Municipal Gateway Exhibition	Number of Exhibitions held	1		1		1		1			
	Celebrate Cultural Day Activities	Participate in Reed Dance	Date	Sep 11	150000	N/A	N/A	N/A	N/A	N/A	150000	300000	
			No. of individuals attending	260		N/A		N/A		N/A			
		Umkhosi weLembe Programme	Date	Sep 11		N/A		N/A		N/A			
			No. of individuals attending	130		N/A		N/A		N/A			
		Host Heritage Day Festival	Date	Sep 11		N/A		N/A		N/A			
		Host Intercultural Food Tasting Festival	Date	N/A		N/A		N/A		Apr 12			
	Review of Policies and procedures	Conduct workshop on the draft Language Policy with all relevant stakeholders	Date	N/A	N/A	N/A	N/A	Feb 12	80498	N/A	80499	160997	
		Amend, finalise and approve Policy	Date	N/A		N/A		Mar 12		N/A			
		Implementation of Policy	Date	N/A		N/A		N/A		Apr 12			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Wards	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Provincial Exhibitions	Participating in Provincial exhibitions	No. of Exhibitions	N/A	N/A	N/A	N/A	N/A	N/A	2	100000	100000	
	Administration	Turnaround time for submission of reports	Turnaround time	6th of every month	126500	6th of every month	126499	6th of every month	126499	6th of every month	126499	505997	
		Frequency of reports submitted	No. of reports	8		4		4		4			
	Road Safety Awareness	Promotion of road safety	% achieved	100%	158740	100%	158739	100%	158740	100%	158740	634959	
			No. of workshops	2		2		2		2			
		Training of Scholar Patrol	No. of training sessions	1		1		1		1			
			No. Trained	16		16		16		16			
		Conduct competitions	No. of competitions	N/A		1		N/A		N/A			
			No. of entrants	32		N/A		N/A		N/A			
		Effective awareness to decrease the number of traffic offenders	% Decrease in number of offenders	25%		25%		25%		25%			
	Traffic Managements	Upgrading traffic station from Grade E to Grade B	Date	N/A	221072	N/A	221073	N/A	221072	Jun 12	221072	884289	
		Compliance to DoT SLA	% Compliance	100		100		100		100			
		Increase in law	No. of roadblocks	24		24		24		24			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		enforcement activities - Speed											
		Increase in law enforcement activities – Drunken Driving	No. of roadblocks	12		12		12		12			
		Increase in law enforcement activities – Barrier Line	No. of roadblocks	24		24		24		24			
		Increase in law enforcement activities – Road Worthiness	No. of roadblocks	12		12		12		12			
		Cluster Operations in conjunction with RTI, SAPS	No. of roadblocks	1		1		1		1			
		Issuing of warrants to traffic offenders	% Achievement	100%		100%		100%		100%			
		Increase in revenue in respect of licensing of vehicles	% increase	8%		10%		8%		10%			
		Improvement in service	Turnaround time for waiting for queries	15 min		15 min		15 min		15 min			
		Accuracy of traffic fines captured	% accuracy	100%		100%		100%		100%			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Turnaround time for the payment of fines from date of issue, by traffic offenders	Turnaround Time	Within 30 days		Within 30 days		Within 30 days		Within 30 days			
		Warrant issued to traffic offenders from date of non payment	Turnaround Time	7 Days		7 Days		7 Days					
		Provide effective security services for high profile visitors	% effectiveness	100%		100%		100%					
	Licensing	Accuracy of learner license data captured	% accuracy	100%	114240	100%	114239	100%	114240	100%	114240	456959	
		Implementation of DoT Business Plan for Licensing Department	% implementation	100%		100%		100%		100%			
	Basic Community Services and facilities	Compliance with TOR for public facilities management forums	% compliance	100%	104666	100%	104665	100%	104666	100%	104665	418662	
	Mayoral stakeholder forum	Community services	Number of meetings	1	54665	1	54665	1	54665	1	54666	218660	



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		stakeholder forum	% effectiveness	100%		100%		100%		100%			
	KZN Premier Flagship programmes	Households benefiting from programme	No. of households	50	175000	50	175000	50	175000	50	175000	700000	
		Training of cadres	No. trained	150		150		N/A		N/A			
		Establishment of War-rooms	No. of War-rooms	N/A		N/A		8		9			
		Conduct household profiling	No. of households	100		100		100		100			
		Accuracy of data captured from households profiling questionnaire	% accuracy	100%		100%		100%		100%			
		Interventions by Departments affected	No. of households	100		100		100		100			
		Conduct regular forums for feedback on interventions successfully completed by departments	Frequency	1		1		1		1			
		Implementation of the Poverty Alleviation Plan	% implementation	100%		100%		100%		100%			
		Reporting to District Forum	No. of reports	3		3		3		3			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	HIV and AIDS Awareness	Workshop & adoption of HIV and AIDS action plan	Date	N/A	75000	N/A	75000	Mar 12	75000	N/A	75000	300000	
		Implementation of HIV and AIDS action plan	Date	N/A		N/A		N/A		April 2012			
			% implementation	100%		100%		100%		100%			
		Number of Local Aids Committee meetings convened and attended	No. of meetings	1		2		1		2			
		Consolidation of all reports submitted to Local Aids Committee by all stakeholders and submission to Department of Arts & Culture	No. of reports	1		1		1		1			
	HIV and AIDS Awareness Programme	Conducted awareness programmes	No. of Programmes	1	668000	3	668000	1	668000	1	668000	2672000	
		Approval & Adoption of HIV/AIDS Strategy	Date	N/A		N/A		Jan 12		N/A			
	Effective and efficient Disaster	Number of disaster's	No. of disasters controlled	30		10		10		30			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Management	prevented, mitigated and preparedness	No. of disasters mitigated	30		10		10		30			
			% Preparedness	25%		25%		25%		25%			
		Number of Veld Fire Awareness Workshops	No. of workshops	1		1		5		10			
		Turnaround Time to respond to disaster incidences	Turnaround Time	Within 72 hours		Within 72 hours		Within 72 hours		Within 72 hours			
		Time taken to respond to fire incidences	Turnaround Time within a 5 km radius	5 min		5 min		5 min		5 min			
		Review of Disaster Management Policy	Date	N/A		N/A		N/A		Jun 12			
		Compliance with the Disaster Management Policy	% Compliance	100%		100%		100%		100%			
		Training of fire fighting teams per ward (10 per team)	No. of teams	5		5		5		5			
		Number of Fire Protection Association meetings	No. of meetings	1		1		1		1			
		Percentage of fires controlled	% controlled	100%		100%		100%		100%			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Effectiveness of the Joint Operations Committee	% effectiveness	100%		100%		100%		100%			
	Pauper Burial Programme	Turnaround Time to process all cases with regard to Pauper Burial	Turnaround Time	Within 10 days	50000	Within 10 days	50000	Within 10 days	50000	Within 10 days	50000	200000	
	Environmental Health Management	Conduct Awareness campaigns	No. of campaigns	1	25000	1	25000	1	25000	1	25000	100000	
	Administration	Turnaround Time for submission of Monthly reports	Turnaround Time	6 th of every month	70748	6 th of every month	70748	6 th of every month	70748	6 th of every month	70748	282992	
			No. of reports	3		3		3		3			
	Provide Basic Library Services and Facilities	Schools visited by mobile libraries	No. schools	2	210135	1	210134	2	210135	1	210134	840538	
		Road Shows conducted	Number	1		N/A		1		1			
		Library Open Days	Number	1		1		1		1			
		Satellite libraries	No. of satellite libraries	1		N/A		N/A		N/A			
		Conduct Book Exchange	No. of times	1		1		1		1			
		Approval & adoption of Library Policy	Date	N/A		N/A		March1 2		N/A			
		Review of Library	Date	Sep 11		N/A		N/A		N/A			



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Policy											
	Training Programme	Conduct training programmes on information technology	No. of programmes	3	50000	3	50000	3	50000	3	50000	200000	
	Administration	Turnaround Time for submission of Monthly reports	Turnaround Time	6 th of every month	101217	6 th of every month	101217	6 th of every month	101217	6 th of every month	101217	404868	
No. of reports			3	3		3		3					
		Stats report submitted to DAC	No. of reports	3		3		3		3			
	Special Programmes Outreach	Conduct Back to School Programme	No. of programmes held	N/A	378750	N/A	378750	1	378750	N/A	378750	1515000	
		Host Career Pathing Exhibition	No. of exhibitions held	N/A		N/A		1					
		Conduct Youth Day Programme	No.	N/A		N/A		1					
		Conduct Children's Programme	No.	1		N/A		N/A					
		Conduct Women's Day Programme	No.	Aug 30									
		Conduct Programme for the Disabled	No.	N/A		1		N/A		N/A			
		Host Programme for the Aged	No.	N/A		1		N/A		N/A			



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Motivational Day for Matriculants	Date	Sep 11		N/A		N/A		N/A			
		Provision of bursaries to top achievers in selected subjects	Number	N/A		N/A		4		N/A			
	Basic Community Services and Facilities	Events identifies to host in sport fields	No. of events	10	37500	10	112500	N/A	N/A	N/A	N/A	150000	
		Host Mayor's Cup	Date	N/A		Nov 11		N/A		N/A			
		Participate in Kwanaloga Games	Date	N/A		Dec 11		N/A		N/A			
	Sports Development	Conduct Soccer Coaching Clinic	Number of clinics	N/A	165750	N/A	165750	1	165750	N/A	165750	663000	
			Number of participants	N/A		N/A		40		N/A			
		Conduct Netball Coaching Clinic	Number of clinics	N/A		N/A		N/A		1			
			Number of participants	N/A		N/A		N/A		20			
		Conduct Cricket Coaching Clinic	Number of clinics	N/A		1		N/A		N/A			
			Number of participants	N/A		20		N/A		N/A			
		Boxing Coaching Clinic	Number of clinics	1		N/A		N/A		N/A			
			Number of participants	20		N/A		N/A		N/A			
		Conduct workshop for Sports Committee	Date	N/A		N/A		March 2012		N/A			
	Promotion of LED	Signing of MOU with NYDA	Date	N/A	78750	N/A	78750	Mar 12	78750	N/A	78750	315000	
		Conduct workshop	Date	N/A		N/A		N/A		Jun 12			



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IDP indicato r No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		on NYDA programmes	Number of participants	N/A		N/A		N/A		100			
		Workshop conducted for identified candidates on business management	Date	Sep 11		N/A		N/A					
		Provide training to Youth Council	Date	N/A		N/A		Jun 12					
		Establishment of Young South African Women in Dialogue (YSAWID)	Date	N/A		Decem ber 2011		N/A					
	Administration	Turnaround Time for submission of Monthly reports	Turnaround Time	6 th of every month	54375	6 th of every month	54375	6 th of every month	54376	6 th of every month	54375	217501	
			No. of reports	3		3		3		3			
Financial Viability and Financial Management													
	Audit Readiness Programme	Compliance with all Municipal Policies and Procedures	% Compliance	100%	95216	100%	95216	100%	95216	100%	95217	380865	
		Respond to AG queries	Turnaround time	Within 48 hours	50625	Within 48 hours	50625	Within 48 hours	50625	Within 48 hours	50626	202501	



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IDP indicator r No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Internal Audit	Turnaround Time to respond to internal audit reports.	Turnaround time	Within 7 days	50625	Within 7 days	50625	Within 7 days	50625	Within 7 days	50625	202501	
	Fraud Prevention	Compliance with Anti-Corruption & Fraud Strategy	% compliance	100%	121072	100%	121073	100%	121073	100%	121072	484290	
Municipal Transformation and Institutional Development													
	Policy & Procedures Compliance	Compliance with all Municipal Policies and Procedures	% Compliance	100%	188070	100%	188071	100%	188070	100%	188071	752282	
	Policies and Procedures	Policies and Procedures reviewed and approved	% reviewed	100%	66998	100%	66998	100%	66998	100%	66998	267992	
	Ensure Compliance	MFMA Compliance	Date	100%	50625	100%	50625	100%	50625	100%	50626	202501	
Local Economic Development													
	Operating Costs				3980660		3905662		3872660		4123665	15883646	
	Other Operating Costs											746432	
	Total Expenditure											16630078	



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4.5 Strategic Planning, Development and Housing

IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Basic Service Delivery													
Financial Viability & Financial Management													
	Audit Readiness Programme	Compliance with all Municipal Policies and procedures	% compliance	100%	324433	100%	324433	100%	324432	100%	324431	1297731	
		Reduction in audit queries	% reduction	100%		100%		100%		100%			
		Respond to audit queries	Turnaround Time	Within 48 hours		Within 48 hours		Within 48 hours		Within 48 hours			
		Implementation of AG Corrective Action Plan	Date	N/A		N/A		Mar 12		N/A			
			% implementation	N/A		N/A		100%		N/A			
		Turnaround time to respond to internal audit and risk management queries	Turnaround Time	Within 5 days		Within 5 days		Within 5 days		Within 5 days			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Municipal Transformation & Institutional Development													
	To ensure sound development processes for Umzimkhulu	Compliance with all Municipal Policies and procedures	% compliance	100%	81277	100%	81277	100%	81277	100%	81276	325107	
Good Governance & Public Participation													
Local Economic Development													
	Expanded Public Works Programme	Implementation the Capital Works Plan	No. of wards implemented in	20	39137	20	39137	20	39137	20	39136	156547	
		Establishment of co-operatives that are still functional in wards where CWP is implemented	No. of co-operatives	17		17		17		17			
	LED & Tourism Strategy	LED Strategy adopted	Yes/No	Y	178394	N/A	178394	N/A	178394	N/A	178393	713575	
			Date adopted	Jul 11		N/A		N/A		N/A			
		LED Strategy and plans are aligned with PGDS	Yes/No	Y		N/A		N/A		N/A			
Quiet		Conduct training on SMME's and Cooperatives, e.g.	No. of workshops conducted	1		1		1		1			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		LED Technical or Business Development											
		Funding requests submitted, (i.e. Business Plans)	Number submitted	N/A		1		N/A		1			
		Implementation of Tourism Strategy	% implementation	100%		100%		100%		100%			
		Develop brochures and flyers	Date	N/A		N/A		N/A		Jun 12			
		Awareness Campaign conducted	No. of campaigns	N/A		1		1		1			
		Host Tourism Month Event	Date	Sep 11		N/A		N/A		N/A			
		Implementation of market stall for informal traders (Storage facilities Phase 1)	Date implemented	N/A		N/A		N/A		Jun 12			
	ISRDP Projects Reports (Anchor Projects)	Ensiken Eco-tourism Project	No. of reports	1	139768	1	139768	1	139768	1	139768	559072	
		KwaFodo Rustic Development	No. of reports	1		1		1		1			
		Umganu Integrated Development	No. of reports	1		1		1		1			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4					
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R				
		Project													
		Umzimkhulu Gateway Tourism Information Centre	No. of Reports	1				1						1	
		Facilitate SMME and Co-op registration	No. of SMME's registered	1				1						1	
			No. of Co- op's registered	1				1						1	
	Nodal Development	Conduct Nodal developments	Number of developments	N/A	27082	1	27082	N/A	27082	2	27082	108328			
			Date	N/A				Dec 11					N/A		Jun 11
			No. of jobs created	N/A				50					N/A		25
	Residential, Commercial and industrial Development	Date acquired	Date	N/A	83037	Dec 11	83037	N/A	83037	N/A	83037	332148			
		Number of sites acquired	No. of sites	75				75					75		
	Development of Umzimkhulu Multi Purpose Community Centre (Commercial & Government Complex)	Number of developments	Number	1	44191	1	44191	1	44191	1	44192	176765			
			Date acquired	N/A				N/A					Jan 12		Jun 12
			No. of jobs created	200				200					200		200



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Charcoal Projects (Wards 1,4,8 & 10)	Number of Projects	Number					20	38105	20	38104	76209	1,4,8 & 10
	Isihleza & Emmause Maize & Beans Project	Number of Projects	Number	N/A	N/A	N/A	N/A	N/A	N/A	4	76209	76209	
			No. of jobs created	N/A		N/A		15					
	Isihleza Forestry Project	Number of Projects	Number	1	19052	1	19052	1	19052	1	19053	76209	
		Number of jobs created	Number	15		15		15		15			
	Riverside Sawmill (Revisit)	Submit Feasibility Report	Date	N/A	N/A	N/A	N/A	Mar 12	51765	N/A	N/A	51765	
	Fencing of Arable Land	Obtain Business Plan approval	Date	N/A	N/A	Dec11	100000	N/A	N/A	N/A	N/A	100000	
	Renovation and upgrading of Malenge Dam	Planned date for completion	Date	N/A	N/A	Dec 11	60093	N/A	N/A	N/A	N/A	60093	
		No. of jobs created	Number	N/A		15		N/A		N/A			
	Piggery Structure	Number of Co- ops registered	Number	N/A	N/A	N/A	N/A	1	51765	N/A	N/A	51765	
			Date	N/A		N/A		Mar 12		N/A			
			No. of jobs created	N/A		N/A		15		N/A			
	Lourdes Shearing Shed	Number of Co- ops registered	Number	N/A	N/A	N/A	N/A	1	51765	N/A	N/A	51765	
			Date	N/A		N/A		Mar 12		N/A			
			No. of jobs created	N/A		N/A		25		N/A			
	Lock-up Market Stalls	Business Plan submitted for Approval	Date	N/A	N/A	N/A	N/A	Mar 12	117050	N/A	N/A	117050	



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	ECDC-Town Structure	Date of transfer of structure	Date	N/A	N/A	N/A	N/A	N/A	N/A	Jun 12	168160	168160	
	High Density Residential Development	Finalise, and sign lease agreement with relevant stakeholders	Date	N/A	N/A	N/A	N/A	Mar 12	215515	N/A	N/A	215515	
	Animal Pound	Finalise, and sign lease agreement with relevant stakeholders	Date	N/A	N/A	N/A	N/A	Mar 12	172987	N/A	N/A	172987	
	Gateway Franchise	Finalise, and sign lease agreement with relevant stakeholders	Date	N/A	N/A	N/A	N/A	Mar 12	491156	N/A	N/A	491156	
		Submission of Incentive Scheme Proposal for CFO	Date	N/A		N/A		Mar 12		N/A			
	Umganu Mabandla Livestock	Number of jobs	Number	N/A	N/A	N/A	N/A	25	24444	N/A	N/A	24444	
	Food Massification Projects	Submission of Business Plan for approval to Department of Agriculture & Sisonke District Municipality	Date	N/A	N/A	N/A	N/A	Mar 12	76209	N/A	N/A	76209	



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Community Health Clinic	Finalise, and sign lease agreement with relevant stakeholders	Date	N/A	N/A	N/A	N/A	N/A	N/A	Jun 12	262778	262778	
			Jobs created	N/A		N/A		N/A		100			
	One-Stop Shop	Finalise, and sign lease agreement with relevant stakeholders	Date	N/A	N/A	N/A	N/A	N/A	N/A	Apr 12	43333	43333	
	To ensure sound development planning processes for Umzimkhulu	Review and adoption of the Spatial Development Framework	Date	N/A	116781	N/A	116781	N/A	116781	May 12	116780	467123	
			% implementation	100%		100%		100%		100%			
		Development and adoption of Environmental Management Plan	Date	N/A		N/A		N/A		May 12			
			% implementation	100%		100%		100%		100%			
		Processing of development applications in terms of KZN PDA	Turnaround time	Within 90 days		Within 90 days		Within 90 days		Within 90 days			
			% implementation	100%		100%		100%		100%			
		Submission of Quarterly reports on development applications	No. of reports	1		1		1		1			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		captured and updated to EXCO											
		Development and review of Umzimkhulu Scheme	Date	N/A		N/A		N/A		Jun 12			
		Consultation with relevant stakeholders	Date	Jul 11		N/A		N/A		N/A			
		Adoption and implementation of the Umzimkhulu Scheme	Date	Sep 11		N/A		N/A		N/A			
			% implementation	100%		100%		100%		100%			
		Compliance with PDA procedure manual	% compliance	100%		100%		100%		100%			
		Compliance with all policies and procedures	% compliance	100%		100%		100%		100%			
	To ensure sound implementation of Urban Renewal Plan	Approval of the layout plan	Date	N/A	101936	N/A	N/A	N/A	N/A	May 12	101936	203872	
		Surveying in terms of the approved layout	Date	Jul 11		N/A		N/A		N/A			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Disposal of land/site	Date	Sep 11		N/A		N/A		N/A			
		Secure funding for the development of new Municipal offices	Date	N/A		N/A		N/A		Apr 12			
	Development of Nodal Plan	Development and approval of Nodal Plan	Date	N/A	N/A	N/A	N/A	Ma 12	51765	N/A	N/A	51765	
	To ensure effective Land Administration	Obtaining Land Claims data from the Department of Land Reform and Rural Development	Date	N/A	101128	N/A	101128	Mar 12	101128	N/A	101128	404512	
		Establishment of link with the Deeds Office (Windeed)	Date	N/A		N/A		Mar 12		N/A			
		Review of Illegal Land Invasion Policy	Date	N/A		N/A		N/A		Jun 12			
		Submission of quarterly report on implementation of the plan in terms	No. of reports	1		1		1		1			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		of the Policy											
		Establishment of the Land Disposal Committee	Date	N/A		Oct 11		N/A		N/A			
		Conducting Land Disposal Committee meetings	No. of meetings	1		1		1		1			
		Submission of quarterly report on land disposals to EXCO	No. of reports	1		1		1		1			
		Review of land disposal policy	Date	N/A		N/A		N/A		Jun 12			
		Identification of state land which could be acquired	Date	N/A		N/A		Mar 12		N/A			
		Submission of reports on state land acquired	No. of reports	1		1		1		1			
		Conducting consultation meetings with the affected communities	Date	N/A		N/A		Mar 12		N/A			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Appointment of Evaluator to conduct evaluation of invaded properties	Date	N/A		N/A		Mar 12		N/A			
		Conduct evaluation of invaded properties	Date	N/A		N/A		Apr 12					
		Submission of Valuation report	Date	N/A		N/A		May 12					
	Ensure effective facilitation of Transido Properties	Finalising the Memorandum of Agreement	Date	N/A	N/A	N/A	N/A	Mar 12	206352	N/A	N/A	206362	
	To ensure building plans submitted comply with the National Building regulations, by-laws and policies and Umzimkhulu Scheme	Consultation in writing with applicants on additional information required	Turnaround Time	Within 7 days	77857	Within 7 days	77857	Within 7 days	77857	Within 7 days	77856	311427	
		Submission of monthly reports to EXCO	No. of reports	3		3		3		3			
		Conducting site inspection on various stages of construction	No. of inspections	15		15		15		15			



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Submission of reports on illegal developments and issuing of contravention notices	No. of reports	3		3		3		3			
		Implementation of the erection of contravention notices on Municipal vacant sites	% implementation	100%		100%		100%		100%			
	Implementation of effective outdoor advertising	Compliance with Advertising Policy	% compliance	100%	59654	100%	59654	100%	59655	100%	59655	238618	
		Implementation of outdoor Advertising Policy	Date	N/A		N/A		Mar 12		N/A			
			% implementation	100%		100%		100%		100%			
		Implementation of Public Awareness meetings of the Outdoor Advertising By-law	Date	N/A		N/A		N/A		April 2012			
			No. of meetings	1		1		1		1			
	Operating Costs				1469772		1427929		2826855		1944043	7668599	
	Other Operating Costs											-110729	
	Total Expenditure											7557870	



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4.6 Infrastructure

IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Provision of Basic Water	Number of households with access to basic (or higher) levels of water	No. of households	5000	SDM	5000	SDM	5000	SDM	5000	SDM	SDM	16
	Provision of Free Basic Water	Number of households with access to free basic water	No. of households Cater Msomi(Ibisi)= 600 Santombe = 400 (Hllanzeni 40; Masamini 75; Mnqumeni 220; Ndlovini 65) Refurbishment projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11 & 14
	Provision of Basic Sanitation	Number of households with access to basic (or higher) level of sanitation	No. of households	5000	SDM	5000	SDM	5000	SDM	5000	SDM	SDM	16
	Provision of Free Basic Sanitation	Number of households with access to free basic sanitation	No. of households Cater Msomi (Ibisi)= 600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Provision of Basic Electricity	Number of households with access to basic (or higher) levels of electricity	No. of households	5000	SDM	5000	SDM	5000	SDM	5000	SDM	SDM	
	Coordinate with Sisonke District Municipality for provision of electricity to Umzimkhulu community at RDP standard	Number of households with access to free basic electricity	No. of households	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Provision of electricity to Umzimkhulu Community at RDP standard	Number of households with access to free basic electricity	No. of households	400	2500000	400	2500000	410	2500000	410	2500000	10000000	
	Provision of Streetlights	Street lights installed in urban areas	No. of street light (2130 CBD rd)	20	515000	34	876000	23	593000	20	515000	2500000	
		High mast lights installed in rural areas	No. of high mast lights	2		2		1		2		High masts Not budgeted for this FY	
	Upgrading Streetlights	Street lights upgraded	No. of street lights(Whitcity; Majardini & Ibis)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Coordinate with DoE and DoH for provision of electricity	Clinics, schools and police stations provided with electricity	No. of clinics	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
			No. of schools	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
			No. of police stations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Provision of basic services to Informal Settlements	Households in informal settlements provided with water	No. of households										
		Households in informal settlements provided with Sanitation	No. of households										
		Submit to Portfolio Committee status reports on water and sanitation projects implemented by Sisonke District Municipality	No. of reports	3		3		3		3			
		Meetings held with Council on implementation of Water and Sanitation Projects implemented by Sisonke District	No. of meetings	1	5000	1	5000	1	5000	1	5000	20000	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Roads & Storm Water	Review of Capital Development Plan	Date	N/A		N/A		N/A		Jun 12			
		Facilitate the registration of projects with DCoGTA	Number of projects	N/A		20		N/A		N/A			
	Construction of Tarred Roads/Coordinate d with DoT	Kilometres of new Municipal roads constructed	No. of kilometres constructed P601 ph 2 – 2.5km P601 ph 3 - 9.4km P749 ph 2 - 2km P749 ph 3 – 0.7km P749 ph 4 – 10km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
	Construction of Gravel Road	Kilometres of gravel roads constructed	No. of kilometres	7	7200000	8	8300000	5	5200000		6300000	27000000	3; 4; 6; 11; 12; 13
	Storm Water Management	Kilometres of storm water maintained	No. of kilometres	7	100000	10	100000	7	100000	8	100000	400000	
	Coordination with DoT for Maintenance of bridges	Bridges constructed/maintaine d	No. of bridges Hlanzeni Pedestrian Bridge and Ngwangwane Pedestrian Bridge	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
	Maintenance of Causeways	Causeways/bridges maintained	No. of bridges/causeway s	N/A	N/A	1	250000	1	250000	N/A	N/A	500000	2



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Provision of Standard Toilets	Toilets installed in halls	No. of toilets	4	31250	2	31250	N/A	31250	N/A	31250	125000	
	Public Facilities	New public facilities constructed	No. of public facilities	1	2200000	1	2200000	1	6000000	1	6000000	16400000	
		Upgrading of Memorial Hall	Date	N/A		N/A		N/A		June 2012		16	
	Coordination with DoT for construction of taxi rank in CBD	Construction of taxi rank in CBD	Date	N/A	N/A	N/A	N/A	Mar 12		N/A	N/A		16
	Coordination with the Department of Social Development for construction of a One Stop Centre	Construction of One Stop Centre in Riverside	Date	N/A	N/A	N/A	N/A	Mar 12		N/A	N/A		2
	Social Facilitation	Implementation of projects using EPWP guidelines	% achieved	33%	282114	33%	282114	33%	282114	33%	282114	1128455	
		Conduct skills audit in relevant wards and develop resource database	Date	N/A		N/A		N/A		Jun 12			
		Submission of monthly reports to Manco, Exco, Standing Committee,	No. of reports	4		4		4		4			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Council and National Public Works (EPWP)											
	Repairs and Maintenance	Development of Maintenance Plan for repairs and maintenance of Municipal assets	Date	N/A	324614	N/A	324614	Mar 12	324614	N/A	324613	1298455	
		Submission to Council for approval and adoption of Maintenance Plan	Date	N/A		N/A		N/A		Jun 12			
		Implementation of the Maintenance Plan	% Implementation	N/A		N/A		N/A		100%			
		Conduct workshops on the Maintenance Plan to staff	Date	N/A		N/A		N/A		Jul 12			
			% Attendance	N/A		N/A		N/A		100%			
		Submission of monthly maintenance reports	No. of reports	3	208333	3	208333	3	208333	3	208333	833333	
		Grass cutting in public open spaces, sidewalks and Municipal properties	No. of areas	10		10		10		10			
			Sq meters maintained	168000		168000		168000		168000			
		Effective maintenance of	Municipal roads maintained	Kilometres of tarred roads	3	2625000	3	2625000	3	2625000	3	2625000	10500000



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Municipal access roads, causeways and bridges		Kilometres of gravel road	7		10		7		8			
		Storm water drainage system maintained	Metres	100		100		100		100			
	Effective maintenance of Cemeteries (Ward 11, 16, 17)	Appointment of Caretakers for the cemeteries	Date	N/A		N/A		N/A		June 2012	180000	180000	11, 16, 17
		Grass cutting and cleaning in cemeteries	No. of cemeteries	3		3		3		3			
			Sq meters maintained										
	Effective maintenance of public facilities	Community Halls maintained	Number	1	100000	2		1		2		100000	
		Sports fields maintained	Number	2		2		2		1			
		Public toilets maintained	Number	2		2		2		2			
		Public transport ranks maintained	Number	2		2		2		2			
		Conduct periodic checks on all public facilities	Frequency	3	N/A	3		3		3			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Grass cutting and cleaning in public facilities	Sq meters maintained	200000		200000	N/A	200000	N/A	200000	N/A		11,16
		Maintenance of Umzimkhulu Parks	Frequency	Daily			Daily		Daily				
	Service Delivery interruptions per type of service (time per month) and no. of households affected	Reporting of customer complaints to Sisonke District office (water and sanitation)	Turnaround Time	Within 12 hours	N/A	Within 12 hours	N/A	Within 12 hours	N/A	Within 12 hours	N/A	N/A	
			% reduction in complaints	100%		100%		100%		100%			
		Acknowledgement of receipt of customer complaints (storm water, road signs, potholes, waste removal and grass cutting)	Turnaround Time	Within 12 hours		Within 12 hours		Within 12 hours		Within 12 hours			
			% reduction in complaints	100%		100%		100%		100%			
	To provide environmentally acceptable waste management to the Municipality	Provision of access to refuse removal	No. of households	1769	287500		287500		287500		287500	1150000	11, 16
			No. of bins	50		50		N/A		N/A			
			% reduction in customer complaints	100%		100%		100%		100%			
		Study for Establishment of landfill sites	Date	N/A		Dec 2011		N/A		N/A			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Draw up a Recycling SLA with the service provider (Recycler)	Date	N/A		Dec 2011		N/A		N/A			
		Ensure compliance with the Waste Management Policy and By-laws by the Municipality	% compliance	100%		100%		100%		100%			
		Maintenance of the existing dump site	% compliance of SLA with the service provider	100%		100%		100%		100%			
		Implementation of town cleanliness campaign	% implementation	100%		100%		100%		100%			
		Submission of quarterly reports on the town cleanliness campaign	No. of reports	1		1		1		1			
		Conduct community participation workshops	Date	Sep 11		Dec 11		Feb 12		Jun 12			
			No. of workshops	1		1		1		1			
		Installation of Awareness Signage	Date	Sep 11		Dec 11		Feb 12		Jun 12			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
			No. installed	10		10		10		10		800000	
		Installation of Contravention Notice Signage	Date	Jul 11		N/A		N/A		N/A			
			No. installed	10		10		10		10			
			Provision of Waste Skips in CBD	Sep 2011		15							
		Date		Sep 2011		800000		N/A		N/A			N/A
Financial Viability & Financial Management													
	Audit Readiness Programme	Compliance with Policies and procedure	% compliance	100%	100000	100%	100000	100%	100000	100%	100000	400000	
		Reduction in audit queries	%reduction	100%		100%		100%		100%			
		Turnaround Time in response to audit queries	Turnaround Time	Within 48 hours		Within 48 hours		Within 48 hours		Within 48 hours			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Implementation of AG Corrective Action Plan	Date	N/A		N/A		March 2012		N/A			
		% Implementation	100%	100%		100%							
		Turnaround Time in response to internal audit and risk management correspondence queries	Turnaround Time	Within 5 days		Within 5 days		Within 5 days					
	Effective Cash Flow Management	Ensure cash flow is managed effectively and efficiently	% variance	5%	488000	5%	488000	5%	488000	5%	488000	1950000	
		Accurate record keeping	% Accuracy	100%		100%		100%		100%			
	Compliance to all legal prescripts	Reporting and committing to various grants on expenditures and 3 years plans	% compliance	100%	269614	100%	269614	100%	269614	100%	269613	1078455	
		Electrification Compliance Certificates for all Municipal buildings	Date										June 2012



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		and facilities											
Municipal Transformation & Institutional Development													
	Provide strategic direction to the Unit	Ensure implementation of Workplace Skills Plan	% implementation	100%	62500	100%	62500	100%	62500	100%	62500	250000	
		Ensure compliance to OSHE on all projects	% compliance	100%		100%		100%		100%			
		Conduct training to emerging contractors on OSHE	Date	N/A		N/A		N/A		Jun 12			
		Conduct OSHE audits on all projects	Date	N/A		N/A		N/A		Jun 12			
Local Economic Development													
	Job Creation	Number of jobs created on Capital Projects	No. of Adult Women	5	294614	6	294614	5	294614	6	294613	1178455	
			No. of Youth - Women	8		9		8		9			
			No. of Adult - Men	4		4		4		4			
			No. of Youth - Men	5		6		5		6			
			No. of Disabled	N/A		N/A		N/A		1			
		Conduct Project Steering Committee training	Date	N/A		N/A		N/A		Jun 12			
			No. trained	N/A		N/A		N/A		32			



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2011-2012								Total Budget	Wards
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Project Steering Committee/Site Meetings held for 4 projects	No. of meetings	12		12		12		12			
		Conduct Roadshow to empower emerging contracts (EPWP, CIDB, & SCM)	Date	N/A		N/A		N/A		Jun 12			
		Submit report to Manco, Exco, Standing Committee and Council on number of contractors progressing on CIDB rating system	Date	N/A		N/A		N/A		Jun 12			
	Operating Costs				6122220		6418055		6048146		6360642	24949063	
	Other Operating Cost											1691453	
	Total Expenditure											25640516	



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5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Indawana No1	Korinth	Bomvini	Dosumlenzana	Nongidi	Ndzombane
Rooiport	Luphongolo	Mncweba	Mkangala	Sidadeni	Magcakini
Tsawule	Mzintlanga	Ntsikeni	Nomarhanjana	Syria	Dumanomhuhu
Ziqalabeni	Riverside	Deda	Marhewini	Ndabayilali	St Paul
Mangeni	Enyanisweni	Malenge	Ngqabelweni	Lukhanyeni	Moyeni
Bhuqwini	Engwaqa	Noziyingili	Mt Sheba	Thonjeni	Mafabela
Mthintwa	Edgerton 40	Eskheweni	St Augustine	Myembe	Cacatho
Delamzi	Edgerton 20	Matshitshi	Magqagqeni	Nyaka/ Makhanya	Laleni
Sangweni			Masamini	Antioch	Matyeni
Goso			Nkukhwini	Gwijendlini	Gudlintaba
Lukhasini			Nongingqa	Mgwangwane	Top
Lucingweni					Diphini
Indawana No2					Makholweni
Khayeka					Dumisa
Matshahlolo					
Ngongwane					

Table 12: Ward Information for Ward 1 to Ward 6



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Sdungeni	Dresini	Mbumbulwana	Ngqumarheni	Ibisi	Mbuzweni
Nguse	Nsingizi Village	Indlovana	Kwafile	Khatha Msomi	Rietvlei
Nazareth	Mshayazafe	Amambhulwini	Gaybrook Farm	KwaMeyi	Nxaphanxapheni
Ngqoozweni	Ngunjini	Amahawini	Readsdale	James/Vierkant	Rauka
Dryhook	KwaKhwashube	Ocabazi	Kromdraai	Esihlontleni	Mahlomane
Maduna	Driefontein	Mathathani	Ntshongo		Mbulumba
Nyanisweni	KwaSenti		Madlathu		Khiliva
Mvumeni	Fourteen		Manqarholweni		KwaTshaka
Gudlintaba	Mnceba		Ncambele		Masamini
	Pholanyoni		Njunga		Mbumbane
			Rocky Mount		
			Nkampini		
			Raloti		
			Phumamuncu		
			Kwa Juta		

Table 13: Ward Information for Ward 7 to Ward 12



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WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
Mfundweni	Dresini	Summerfield	Sisulu	Old Clydesdale	Machunwini	Mvubukazi	High Landas
Kokshill	Plazini	LongKloof	White City	New Clydesdale	Basi	Imawosi	WashBank
Ntlabeni	Mtshazo	Ironlatch	Scoonplas	Hopewell	Mvolozana	St' Bhanabhasi	Bremair
Mahobe	Nkapa	Bombo	Majardini	Strangers Rest	Magwala	Marhwaqa	eThembeni
Matsheni	Ndideni	Ngceni	CBD	Gijima	Paninkukhu	Sayimani	eMoyeni
Farm	Ndayindum	Gloucester	Extension 6		Sikhulu	Ntlambamasoka	Nkungwini
Teekloof	Lukhetheni	Vukuzimele	Extension 8		Mpindweni	Nyenyenzi	Kromhoek
Hambanathi	Hlanzeni	Ntshabeni	Mankofu		eMmisa	Mbizweni	
	Ndlovini	Diepkloof	Cala Street		Zimbongolweni		
	Mnqumeni	Chamto			Gcwentsa		
	Masamini	Monti			Waterfall		
	Memeka	Mastela			Bondrand		
	Deepdale	Phumamuncu			Mthaleri		
	Makhaleni	Thornbush					
	KwaTshali						
	Siphahleni						
	Mantuzeleni						

Table 14: Ward Information for Ward 13 to Ward 20



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6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2011/2012				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Scoonplas Access Road		741,500	741,500	741,500	741,500	2,966,000
	Ntlambamasoka Access Road		30,000	30,000	30,000	30,000	120,000
	Njunga Acces Road		41,500	41,500	41,500	41,500	166,000
	Mpindweni to Skhulu Access Road		11,250	11,250	11,250	11,250	45,000
	Ngunjini - Driefontein Access Road		48,000	48,000	48,000	48,000	192,000
	Nkofeni Access Road		122,500	122,500	122,500	122,500	490,000
	Sibovini Access Road		50,000	50,000	50,000	50,000	200,000
	New Mountain Access Road		162,500	162,500	162,500	162,500	650,000
	Angus Farm Sportsfield		65,750	65,750	65,750	65,750	263,000
	Lukhanyeni Access Road		500,000	500,000	500,000	500,000	2,000,000
	Maduna Access Road		450,000	450,000	450,000	450,000	1,800,000
	Nkampini Access Road		200,000	200,000	200,000	200,000	800,000
	Slovas Access Road		500,000	500,000	500,000	500,000	2,000,000
	Deepdale Access Road		375,000	375,000	375,000	375,000	1,500,000
	Ngwaqa Community Hall		521,277	521,277	521,277	521,277	2,085,109
	Rietvlei Sportsfield phase 2		750,000	750,000	750,000	750,000	3,000,000
	Spring Access Road		176,319	176,319	176,319	176,319	705,274
	Mkangala to Nsingizi Access Road		187,500	187,500	187,500	187,500	750,000
	Laleni Access Road		168,763	168,763	168,763	168,763	675,052
	Off Stralhoek to Mathathane Access Road		171,527	171,527	171,527	171,527	686,106
	Masamini to Nxaphanxapheni Access Road		206,335	206,335	206,335	206,335	825,340
	Mfundweni Access Road		192,698	192,698	192,698	192,698	770,791



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THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2011/2012				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Dressini Sportsfield		1,350,266	1,350,266	1,350,266	1,350,266	5,401,064
	Zwelinzima Sportsfield		1,350,266	1,350,266	1,350,266	1,350,266	5,401,064
	Zintwala Community Hall		551,475	551,475	551,475	551,475	2,205,900
	Ngunjini Community Hall		501,475	501,475	501,475	501,475	2,005,900
12	Khiliva		157,500	157,500	157,500	157,500	630,000
14	Lukhetheni		513,750	513,750	513,750	513,750	2,055,000
14	Mtshazo		285,000	285,000	285,000	285,000	1,140,000
14	Ndlovini		101,250	101,250	101,250	101,250	405,000
12	Spitzkop		577,500	577,500	577,500	577,500	2,310,000
13	Mantuzeleni		865,000	865,000	865,000	865,000	3,460,000
	Planning on Road 2&3		843,750	843,750	843,750	843,750	3,375,000
	Street Naming		121,875	121,875	121,875	121,875	487,500
	Asset Valuation		284,375	284,375	284,375	284,375	1,137,500
TOTAL			13,175,900	13,175,900	13,175,900	13,175,900	52,703,600



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THREE YEAR CAPITAL WORKS PLAN				
WARD	NAME OF PROJECT	EXTENT	TOTAL 2012/2013 R	TOTAL 2013/2014 R
	Sisulu Community Hall		2,100,000	N/A
	Mpola Access Road		1,500,000	2,250,000
	Siphahleni Access Road		1,500,000	4,400,000
	Bombo(Lugawini) Access Road		1,500,000	317,867
	Gijima to Magaqa Access Road		1,500,000	1,965,000
	Khayeka Access Road		1,500,000	8,095,000
	Ntokozweni Access Road		1,500,000	4,200,000
	Antiock Access Road		1,500,000	2,300,000
	Gudlintaba Access Road		1,450,000	2,925,000
	Emaus Acces Road		1,463,513	3,201,487
TOTAL			15,513,513	29,654,353



7. CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at Umzimkhulu Municipality.

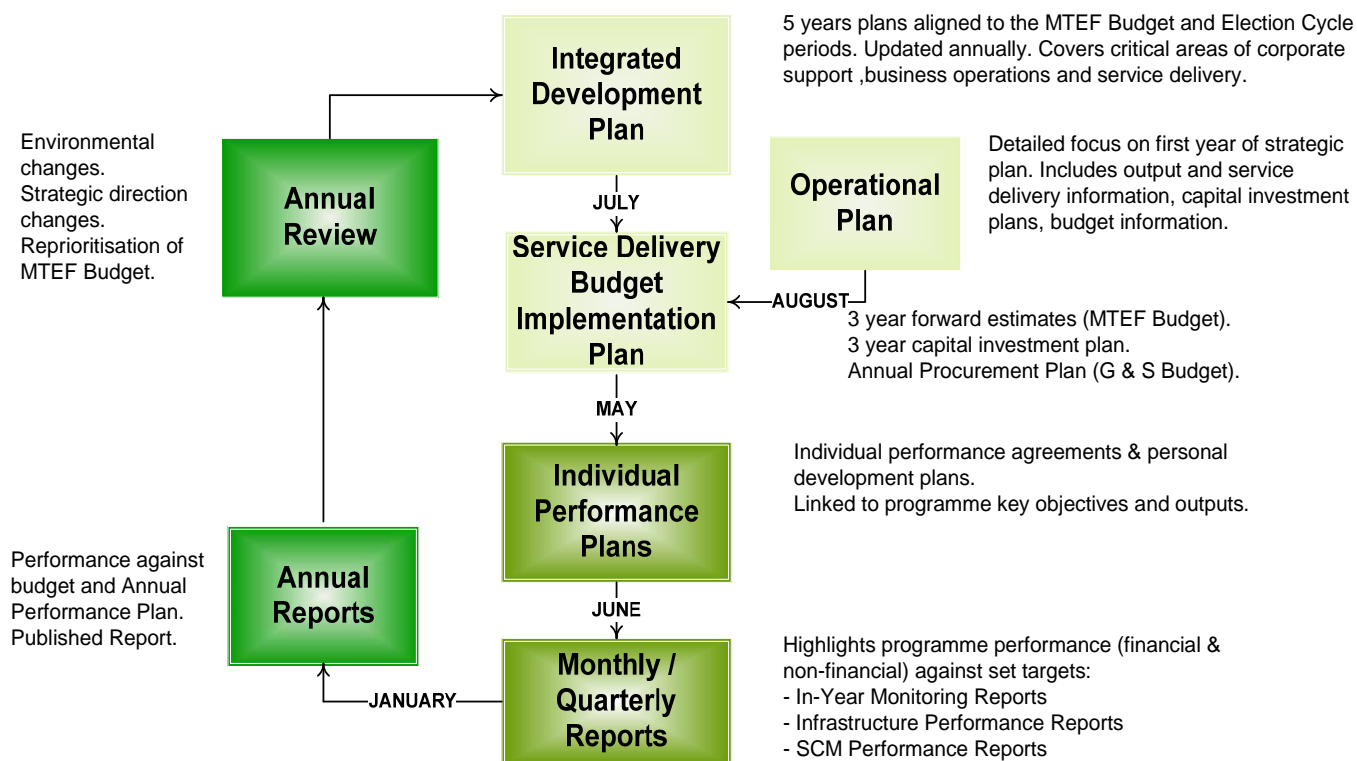


Figure 7: Planning & Reporting Cycle



7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account :



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- i. The monthly statements referred to in section 71 for the first half of the year;
 - ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
 - iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.